

LOUISVILLE METRO GOVERNMENT



2022-2023

RECOMMENDED EXECUTIVE BUDGET

MAYOR GREG FISCHER



Fiscal Year 2022-2023

Louisville Metro Recommended Executive Budget

Greg Fischer, Mayor

Ellen Hesen, Deputy Mayor



Metro Council

District 1	Angela Bowens
District 2	Barbara Shanklin
District 3	Keisha Dorsey
District 4	Jecorey Arthur
District 5	Donna L. Purvis
District 6	David James
District 7	Paula McCraney
District 8	Cassie Chambers Armstrong
District 9	Bill Hollander
District 10	Patrick Mulvihill
District 11	Kevin Kramer
District 12	Rick Blackwell
District 13	Mark H. Fox
District 14	Cindi Fowler
District 15	Kevin Triplett
District 16	Scott Reed
District 17	Markus Winkler
District 18	Marilyn Parker
District 19	Anthony Piagentini
District 20	Stuart Benson
District 21	Nicole George
District 22	Robin Engel
District 23	James Peden
District 24	Madonna Flood
District 25	Amy Holton Stewart
District 26	Brent Ackerson



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OFFICE OF THE MAYOR
LOUISVILLE, KENTUCKY

GREG FISCHER
MAYOR

April 28, 2022

Dear fellow Louisvillians and Metro Council Members:

When I presented my first budget letter in May 2011 as the 50th Mayor of Louisville, Louisville Metro Government was facing a \$22.5 million shortfall which required all of us to make difficult choices to ensure that our residents were receiving the best and most efficient services for their tax dollars. Since then, we have been faced with economic recessions, significant budget reductions due to increased pension costs, and have experienced a tragic, once-in-a-century pandemic and righteous calls for social justice throughout the country, including Louisville. And every time, we never wavered but made decisions that would continue to move this community forward well into the future.

The proposed spending plan, with total expenditures of \$1.3 billion, including \$715 million of General Fund dollars, reflects a strong economic recovery which is evidenced by strong revenue growth and continues to keep the promises to advance Louisville as a city of lifelong learning, a healthier city, and an even more compassionate city. This plan funds an additional 170 officers in the Louisville Metro Police Department (LMPD), taking the police force to 1,100 by June 30, 2023. It continues many of the investments made last year by taking a 'whole-of-government' approach to addressing public safety and also dedicates resources to addressing affordable housing, technology-related systems, and critical infrastructure.

Louisville Metro has also been fortunate to receive federal American Rescue Plan (ARP) Act funds and has the possibility to leverage Bipartisan Infrastructure Law (BIL) funding opportunities which could result in transformative changes to the Louisville community.

I want to thank every Louisvillian in every neighborhood in our city, for the opportunity to lead this great city and present my 12th and final budget proposal. I remain relentlessly optimistic about the trajectory of our city and its future. Thank you, Louisville.

Sincerely,

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



OTHER ELECTED OFFICIALS

Jefferson County Clerk
Commonwealth Attorney
Jefferson County Attorney
Property Valuation Administrator
Other Statutory Obligations
Jefferson County Coroner

MAYOR

Deputy Mayor/
Chief of Staff

METRO COUNCIL

Internal Audit
Office of Inspector General
Criminal Justice Commission

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

RELATED AGENCIES

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

*Temporarily assigned for reporting purposes to Mayor's Special Projects Advisor as part of our continuing post-COVID-19 response



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Louisville Metro Government
Kentucky**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Louisville Metro Government, Kentucky, for its annual budget for the fiscal year beginning July 1, 2021.

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

This award is valid for a period of one year. The Approved Executive Fiscal Year 2022-2022 Budget will be submitted to GFOA in September 2022 for review.

**LOUISVILLE METRO
CITIZEN'S BILL OF RIGHTS
FISCAL YEAR 2022-2023**

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

I. CONVENIENT ACCESS

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

II. TRUTHFUL ANSWERS AND EXPLANATIONS

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

III. QUALITY CUSTOMER SERVICE

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

IV. TIMELY NOTICE

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

V. INCLUSIVE AND TRANSPARENT PROCESS

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

VI. FOCUS ON RESULTS

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

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

**LOUISVILLE METRO
MISSION, VISION, AND TEAM VALUES
FISCAL YEAR 2022-2023**

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

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

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

INTEGRITY AND TRANSPARENCY

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

TRUST AND RESPECT FOR ALL

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

TEAMWORK AND PARTNERSHIPS

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

IMPROVEMENT AND INNOVATION

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

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

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

SENSE OF URGENCY

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

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023

Louisville History and a Variety of Current Information

History and Location

Louisville (generally pronounced /'lu:əvəl/ or /'lʌvəl/ by natives, and /'lu:i:vəl/ 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 are land and 17 square miles are water. Louisville is located on the Ohio River along the border between Kentucky and Indiana. Much of the western part of Metro is located



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

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

Louisville was founded in 1778 by George Rogers

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

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

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023

Manufacturing

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

In more recent years, Louisville Metro's economy has become more diversified and less dependent on manufacturing. While the manufacturing presence is still evident with two Ford automotive facilities employing over 13,000, and the General Electric facility (now a division of Chinese company Haier) employing 7,100, the transportation and healthcare sectors comprise a much greater presence in the local economy. In fact, two other large private sector employers are United Parcel Service, Inc. (UPS) with over 24,100 full- and part-time employees and Humana, Inc., a large healthcare insurer, employing more than 12,000. Louisville Muhammad Ali International Airport (SDF) is the home of UPS' Worldport global air hub. This is UPS' largest package-handling hub, which makes SDF the third busiest airport in the United States, handling over 2.4 billion tons of cargo each year. Recently Louisville has emerged as a major center for healthcare and the medical services industries. Louisville has been central to advancements in heart and hand surgery, as well as cancer treatment. 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 Norton Healthcare, Baptist and Kindred Healthcare, and Anthem Blue Cross and Blue Shield Kentucky. Louisville is now a major center of the American whiskey industry – approximately one-third of all bourbon purchased internationally comes from Louisville.

In February 2022, an average of 79,000 persons were employed in the manufacturing industries in the Metropolitan Statistical Area (MSA), engaging in a wide range of activities and producing a variety of products, including food, motor vehicle equipment, textiles and furnishings, machinery and electronics, and consumer products.



Famous Louisvillians

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

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

**LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023**

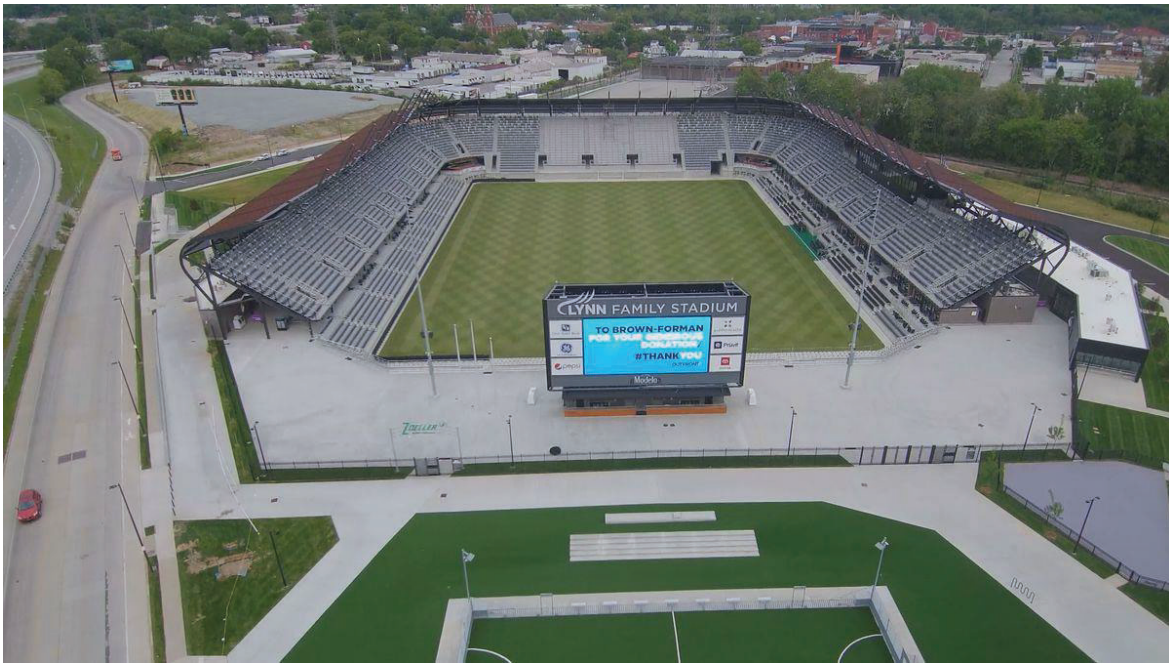
Local Sports Attractions

The University of Louisville men's and women's teams have enjoyed continued success at the highest level of intercollegiate athletic competition in numerous sports for several years. In addition to the nationally recognized success of the men's basketball, football, and baseball teams, more recently the women's basketball team has become one of the top teams annually in the NCAA Women's Division I. In the past five seasons the U of L women have posted a combined record of 151-20 and have been ranked in the top ten of the collegiate rankings in all five of those seasons. In 2021-22 the Lady Cards lost in the national semi-finals of the NCAA tournament after having reached the final game of the tournament in both the 2008-09 and 2012-13 seasons.

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

Louisville's recent addition to the local sports scene is the Louisville City FC soccer club which competes in the United Soccer League (USL) Championship, the second highest division of United States professional soccer teams. In 2018, Louisville City FC, Kentucky's only professional soccer club, became the first USL team to win back-to-back playoff championships. Louisville City FC began playing in the a new Lynn- family soccer-specific stadium in the summer of 2020. In October 2019, the National Women's Soccer League announced it would establish a team in Louisville. Racing Louisville FC shares the new stadium with Louisville City FC. Louisville Metro Government previously contributed to the stadium project through the purchase of the land for the new stadium, which is located on the eastern edge of downtown Louisville bordering the Butchertown neighborhood. The entire development is estimated to approach \$190 million and will likely include hotels, restaurants and retail space. The new stadium will enhance two booming areas of Louisville: NuLu and Butchertown neighborhoods.

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023



Home of Louisville City FC

Louisville Metro Government (LMG) continues to invest in the expansion of athletic opportunities within the city. LMG entered into a development agreement with the Louisville Urban League and saw the completion of a state-of-the-art multisport complex anchored by a 4,000 plus seat indoor and outdoor track and field facility in 2020. The Norton Healthcare Sports & Learning Center also features a community green space and outdoor event space. The complex has been designed to host a variety of sporting events supported by organizations such as USA Track and Field, the NCAA, along with local and regional public and private schools and local track teams. The Norton Healthcare Sports & Learning Center is located at 34th Street and West Muhammad Ali Boulevard in West Louisville on the 24-acre property in the Russell neighborhood, known as Heritage West.



Rendering of the Norton Healthcare Sports & Learning Center

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023

Cultural Attractions and Events

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

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



View of Thunder Over Louisville

In 2020, the Waterfront Botanical Gardens opened to the public in the Phase I multi-year development on the site of the former Edith Avenue landfill site just east of downtown along River Road.

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



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

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023

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



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

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

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

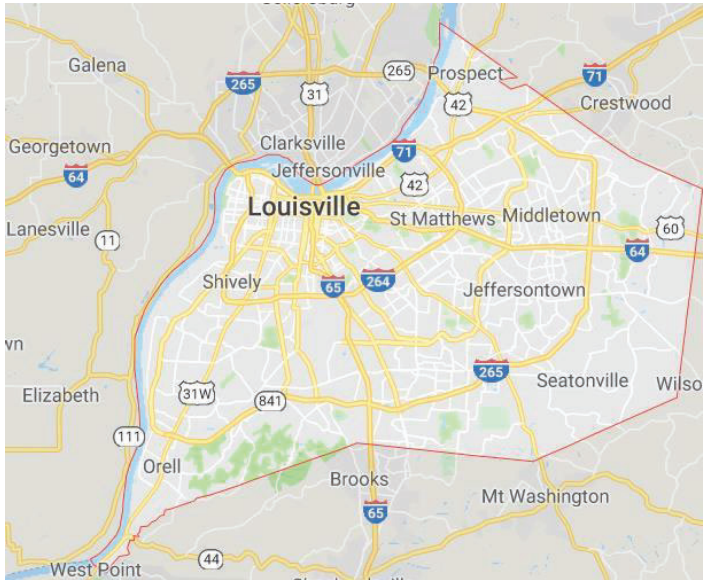


View of the Kentucky International Convention Center from 4th Street

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023

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 Public Schools (JCPS) 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 school district in Kentucky and is the 29th largest system in the nation. There are more than 96,000 students enrolled with over 6,700 teachers in 167 schools.

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

in Louisville: Southern Baptist Theological Seminary and Louisville Presbyterian Theological Seminary. Several commercial and vocational schools are located in the Louisville MSA.

Transportation

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

Louisville Metro seeks to modernize and improve transportation across the metro area, and this starts with the New Dixie Highway project. The project will focus on three major areas: roadway safety and design improvements, including raised medians and left-hand-only turn lanes; a new Intelligent Transportation System that will improve and coordinate traffic signal timing along the entire corridor; and the region's first bus rapid transit route, a line of priority buses and more than two dozen highly visible stations that will improve travel times for both transit riders and motorists.

The major interstate highways that pass directly through Louisville are Interstates 65 and 71 (north-south routes); Interstate 64 (major east-west route). Interstate 264 (Watterson Expressway), and Interstate 265 (Gene Snyder Freeway) serve as limited-access bypasses around the city center. Louisville is served by six railroad companies, which provide freight service to principal markets throughout the United States.

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023

Scheduled commercial airline service is available at the renamed Louisville Muhammad Ali International Airport (Code SDF), four miles south of downtown Louisville. Bowman Field (Code LOU), five miles east of downtown, maintains two paved runways for private plane use. The Louisville and Jefferson County Riverport Authority and several privately-owned facilities provide public-use port facilities. Louisville also serves as a U.S. Customs Port of Entry.



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

Medical Facilities

Louisville's strong downtown medical complex includes Norton Healthcare with the Norton and Norton Children's hospitals, along with the U of L Health hospital which now also includes the J Graham Brown cancer institute, Frazier Rehabilitation Center and the former Jewish Hospital. Norton Healthcare also includes Norton Audubon, Norton Women's and Children's, and the Norton Brownsboro hospitals, and the Norton Children's Medical Center. Baptist Health also serves the Louisville area. U of L Health now includes the KentuckyOne Health system which was made up of the former Jewish Hospital & St. Mary's HealthCare and Saint Joseph Health System. The former 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.

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2022-2023

Demographics

Louisville Metro Government's total consolidated population as of the April 1, 2020 census was 782,969; however, a population total of 633,045 which excludes the semi-autonomous home-rule cities within Louisville Metro Government 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. According to the U.S. Census Bureau, as of April 1, 2020, the Louisville MSA had a population of 1,285,439 ranking 45th nationally.

Population Growth

Area	1990	2000	% Change 1990-2000	2010	2020	% Change 2010-2020
Louisville/ Jefferson County ¹	664,937	693,604	4.3%	741,096	782,969	5.7%
Kentucky	3,685,296	4,041,769	9.7%	4,339,367	4,505,836	3.8%
United States	248,709,873	281,421,906	13.2%	308,745,538	331,449,281	7.4%

¹Includes small cities within Jefferson County

Source: U.S. Census Bureau website: <http://www.census.gov/quickfacts/table/PST045215/00,21,21111>

Race (2020)

Race	Census	Percent
Total Population (Jefferson County)	782,969	
White	499,868	63.8%
Black or African American	168,910	21.6
American Indian and Alaska Native	2,502	0.3
Asian	27,115	3.5
Native Hawaiian and Other Pacific Islander	612	0.1
Other	26,788	3.4
Two or more races	57,174	7.3

Source: U.S. Census American FactFinder: <https://www.census.gov/quickfacts/fact/table/US/PST045219>

Educational Attainment (2020)

Education Level	Census	Percent
Population 25 years and over (Jefferson County)	532,550	
Less than 9 th grade	14,809	2.8%
9 th to 12 th grade, no diploma	34,120	6.4
High school graduate (includes equivalency)	139,309	26.2
Some college, no degree	120,042	22.5
Associate's degree	43,700	8.2
Bachelor's degree	108,431	20.4
Graduate of professional degree	72,139	13.5

Source: U.S. Census American FactFinder: <https://www.census.gov/quickfacts/fact/table/US/PST045219>

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
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Income and Assets (2020)

Income and Assets	Census	Percent
Total households (Jefferson County)	316,411	
Less than \$10,000		6.5%
\$10,000 to \$14,999		4.4
\$15,000 to \$24,999		8.8
\$25,000 to \$34,999		9.8
\$35,000 to \$49,999		13.5
\$50,000 to \$74,999		18.7
\$75,000 to \$99,999		12.7
\$100,000 to \$149,999		14.1
\$150,000 to \$199,999		6.0
\$200,000 or more		5.7
Median household income (dollars)	58,196	NA
Mean household income (dollars)	81,259	NA

Source: U.S. Census American FactFinder: <https://www.census.gov/quickfacts/fact/table/US/PST045219>

Economic Information**Per Capita Personal Income**

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Jefferson County	\$42,695	\$44,695	\$47,320	\$48,157	\$49,781	\$52,081	\$54,293	\$57,863
Louisville MSA	41,386	43,547	45,807	46,789	48,222	50,313	52,288	55,676
Kentucky	36,131	37,744	39,360	39,905	40,954	42,193	43,881	47,339
United States	44,894	47,017	48,891	49,812	51,811	54,098	56,047	59,510

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

Unemployment Rates

The not-seasonally adjusted unemployment rate for the metropolitan area was 3.5% as of March 2022. 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 2012-2021.

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Jefferson County	8.0%	7.4%	6.0%	4.7%	4.4%	4.3%	3.9%	3.8%	6.6%	4.8%
Louisville MSA	7.8	7.2	5.8	4.6	4.2	4.0	3.7	3.6	6.5	4.3
Kentucky	8.2	7.9	6.4	5.2	5.0	4.8	4.2	4.1	6.4	4.7
United States	8.1	7.4	6.2	5.3	4.9	4.4	3.9	3.7	8.1	5.3

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

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Forty Largest Employers in the Louisville MSA

Employer	Product / Service	Number of Employees
1. United Parcel Service Inc.	Package delivery, transportation	24,110
2. Norton Healthcare	Healthcare Services	14,403
3. Jefferson County Public Schools	K-12 Public Education	14,056
4. Ford Motor Co.	Automotive production	13,020
5. U of L Health, Inc	Health care Services	12,568
6. Humana Inc.	Health and well-being	12,526
7. Baptist Healthcare System Inc.	Health care services	9,666
8. Walmart, Inc.	Food retailer	7,500
9. The Kroger Co.	Food retailer	7,421
10. GE Appliances, a Haier company	Home appliances manufacturer	7,100
11. University of Louisville	Research university, education	6,574
12. Amazon.com LLC	Logistics, customer service	5,700
13. Louisville-Jefferson County Metro Government	Consolidated local government	5,628
14. Manna Inc.	Quick service and casual dining restaurants	2,328
15. LG&E and KU Energy LLC	Gas and Electric generation and distribution	2,209
16. U S Census Bureau	Government	2,147
17. Archdiocese of Louisville	Catholic churches, schools, agencies	2,127
18. Robley Rex VA Medical Center	Health care services	2,002
19. Oldham County Public Schools	K-12 Public Education	1,777
20. Bullitt County Public Schools	K-12 Public Education	1,737
21. Samtec Inc	Electronic connectors and microelectronics	1,575
22. Rawlings Group	Health Insurance subrogation	1,495
23. New Albany-Floyd County Consolidated Schools	K-12 Public Education	1,475
24. Anthem Blue Cross and Blue Shield	Health insurance	1,400
25. Spectrum	Call center, cable, internet	1,200

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
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Forty Largest Employers in the Louisville MSA (continued)

Employer	Product / Service	Number of Employees
26. JBS USA.	Pork products	1,165
27. Brown-Forman Corp.	Beverage alcohol brands	1,149
28. Greater Clark County Schools Corp.	K-12 Education	1,143
29. Yum! Brands Inc.	Quick-service restaurants	1,096
30. Kindred Healthcare LLC	Health care services	1,082
31. Seven County Services	Behavioral health care	1,072
32. BrightSpring Health Services	Health and human services	1,062
33. Malone Workforce Solutions	Staffing services	1,020
34. ADP Inc.	Health care management	1,000
34. Shelby County Public Schools	K-12 Education	1,000
36. Signature HealthCARE LLC	Skilled nursing, rehabilitation	959
37. Clark Memorial Health	Health care services	952
38. Heartland Payment Systems	Payment processing	909
39. Republic Bank & Trust	Financial services	889
40. Caesars Southern Indiana	Hospitality	855

Source: Louisville Business First, December 2021.



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BUDGET/STRATEGIC PLAN ALIGNMENT | 5 THEMES



1 | LIFELONG LEARNING 

2 | EQUITY, RESILIENCE AND COMPASSION   

3 | SAFE AND HEALTHY CITY  

4 | VIBRANT ECONOMY AND PLACE  

5 | INNOVATIVE AND OPERATIONALLY EXCELLENT CITY  

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
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The Louisville Metro Strategic Plan is composed of five themes or broad strategic areas of focus. The themes refer to the pillars of excellence for Louisville Metro Government. The Fischer Administration's Strategic Plan can be viewed at <https://louisvilleky.gov/government/mayor-greg-fischer/strategic-plan>.

This FY23 budget addresses these themes, including but not limited to the projects and programs that follow. **(The department related to each budget item is in bold.)**

Theme 1: Lifelong Learning

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 \$200,000 commitment to the employee tuition reimbursement program administered by **Human Resources**. The **Louisville Free Public Library's** budget provides continuation funding in the amount of \$35,000 to National Center for Families Learning to support the "Say and Play with Words" initiative, which is focused on providing education solutions for families and caregivers working with children ages 0-5-years-old.

The FY23 budget includes \$95,000 in **Develop Louisville** to continue the popular Cultural Pass, allowing students free summer admission to local museums, art exhibits, the **Louisville Zoo**, and **Kentucky Science Center**. Additionally, the FY23 budget includes \$300,000 for on-going capital maintenance at the **Kentucky Science Center**. The **Louisville Zoo's** budget includes \$5 million (leveraging \$5 million of private funds with public funds) to fund the Kentucky Trails exhibit which focuses on native Kentucky animals. This is in addition to \$10 million received from the Commonwealth of Kentucky toward the project.

The **Office for Safe & Healthy Neighborhoods'** budget includes a \$150,000 investment in the Building Louisville's Out-of-School Time Coordinated System (BLOCS) program. The BLOCS program, which aligns with Evolve502 (formerly known as Louisville Promise), brings multiple partner agencies together to provide kids and families with better options for out-of-school time activities. Also included in the FY23 budget is \$3 million to Evolve502 (leveraging \$3 million of private funds with public funds) through the **Office of Management & Budget (OMB)** to provide more pathways to opportunity by funding a scholarship program to assist Jefferson County Public School graduates in their pursuit of higher education.

Theme 2: Equity, Resilience and Compassion

Louisville Metro is committed to continuing our work with the Government Alliance on Race and Equity (GARE) as part of a five-city cohort focused on advancing the racial equity of our workforce so that it reflects our community's demographics; removing racial equity barriers in the contracting process; and engaging, training, and growing the leadership of youth and partner with organizations that support youth of color.

2022-2023 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET
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The FY23 budget includes \$600,000 in the **Office of Equity** to fund Reconciliation, the John Jay College National Network for Safe Communities (NNSC) program, aiming for communities and law enforcement to come to a position of respect and trust by recognizing historical harms and experiences, building empathy, and finding common ground and a mutually supported way forward. Also included in the Office of Equity is \$200,000 for Lean Into Louisville which includes a series of presentations, conversations, activities, etc. that explore and confront the history and legacy of all forms of discrimination and inequality in the city and in the country.

The **KentuckianaWorks** budget includes \$500,000 to continue the federal Right Turn grants, which 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.

Louisville Metro will continue its partnership with non-profit organizations, through **Develop Louisville**, by providing \$600,000 to the Arts, Cultural Assets, and Parks Fund and through the **Office of Resilience and Community Services** by providing \$600,000 in the Office of Resilience and Community Services Fund to focus on social services. Also included in the FY23 budget is approximately \$1.1 million in funding for the Community Ministries to provide emergency assistance and outreach programs. Louisville Metro will continue to expand the Mayor's Give A Day Week of Service which promotes compassion throughout the community. **Parks & Recreation's** budget continues to advance diversity through support of WorldFest, one of the region's largest international festivals.

The **Develop Louisville** budget includes \$10 million for the Affordable Housing Trust Fund (AHTF), bringing the total local funds invested in affordable housing since FY16 to \$76 million. The FY23 budget includes approximately \$2.6 million of HOME federal funding to be matched with \$787,600 to provide safe, decent and affordable housing throughout the community. Also included in the FY23 budget is \$3 million for down payment assistance to help address income and wealth gaps between majority and minority communities by helping more Louisville families become homeowners. In addition, there is a \$1 million investment (leveraging \$1 million of private funds with public funds) to support the building of a new distribution center that will expand current capacity to handle more nutritious and culturally appropriate food.

The FY23 budget continues approximately \$2 million investment through the **Office of Resilience and Community Services** to provide services for people experiencing homelessness.

Theme 3: Safe and Healthy City

The FY23 budget includes \$3 million for the purchase of first responder vehicles and equipment such as ambulances, fire trucks, computers, defibrillators and other life safety devices in addition to a new Mobile Emergency Operations Center (or MEOC) which will assist with responding to SWAT callouts and large-scale events. Additionally, the budget includes approximately \$4.5 million for a 911 call prioritization & deflection program to support the Reimagining Public Safety initiative which fights violence as a public health crisis through six interdependent pillars, working together for a safe, peaceful

**LOUISVILLE METRO
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and healing community. Those pillars include community mobilization, intervention, prevention, enforcement, organizational change & development, and re-entry.

The Mayor is fully committed to crime reduction and citizen safety. The **Louisville Metro Police Department (LMPD)** budget funds 170 recruits to fill expected openings. The budget also includes \$4.8 million for police vehicles and equipment and approximately \$1.1 million in federal and state forfeiture funds for police equipment and services. In addition, the budget includes \$6 million for land acquisition and design of a new LMPD training facility. There is also \$1 million to expand technologies to aid intelligence-led policing, recruit a strong diverse workforce, and train officers to become strong decision-makers. The **Office for Safe & Healthy Neighborhoods** budget includes approximately \$4.5 million to continue restorative justice and youth violence prevention programs, as well as provide hospital- and community-based youth intervention. In addition, there is \$600,000 in external agency grants focused on youth.

The budget for **Louisville Fire** also includes \$700,000 for deferred maintenance at various fire stations in addition to \$1.4 million for a Louisville Fire Department burn building, which is a specialized structure used to train firefighters. The **Public Health & Wellness** budget includes continuation funding for the Office of Addiction Services by providing personnel and contractual services to respond to the epidemic.

The FY23 budget also includes a \$4 million investment (leveraging \$4 million of private funds with public funds) to complete a multi-year commitment toward the **Waterfront Development Corporation (WDC)** Phase IV project which expands Waterfront Park west past 10th Street.

The budget continues funding for the Civilian Review & Accountability Board and includes \$1.1 million for the **Office of Inspector General**, which will have the authority to investigate alleged incidents of improper conduct by any members of the LMPD. Other duties include examining patterns and practices, reviewing policies, procedures, and operations, and providing recommendations for improvement to the Mayor's Office and Metro Council.

Theme 4: Vibrant Economy and Place

The FY23 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 and Beverage, Lifelong Wellness and Aging Care, and Logistics. Additionally, 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 \$1,000,000 for the SummerWorks summer jobs initiative administered by **KentuckianaWorks**. In 2021, over 3,200 youth were employed, including 586 direct placements. Also included in **KentuckianaWorks'** budget is \$600,000 for the Kentucky College Access Center, which helps people overcome barriers to college. The Center assists with filing for financial aid, searching for schools, exploring occupations, completing admissions application and more.

2022-2023 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET
LOUISVILLE METRO
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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. One such effort is the Code Louisville program, which is a partnership with local colleges and universities to offer a unique way of learning software development that brings online learning together with in-person classes led by experienced mentors. The program was recognized by the White House in the spring of 2015. The FY23 budget includes \$500,000 for this program. Also included is \$100,000 within **Economic Development** to expand technology-specific talent efforts throughout Louisville Metro.

The FY23 budget funds the promotion of healthy living through a downtown Bike Share program and a total of two CycLOUvia events through **Develop Louisville**. Also, \$10.3 million is included for two Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grants that will support the redesign of 9th Street (Broadway to Main Street) to ensure safe and efficient mobility for transportation users of all ages, abilities, and modes.

The FY23 budget includes \$163.4 million in **Public Works & Assets** for improvements to Metro's streets, sidewalks, bridges and cross drains, guardrails, and funds to apply for competitive grants associated with the federal Bipartisan Infrastructure Law (BIL). These investments will improve mobility and enhance general street safety.

The **Parks & Recreation** budget contains \$2.4 million for repairs and deferred maintenance of the park system. The FY23 budget also provides \$600,000 toward environmental resiliency to mitigate air and water quality issues in neighborhoods more susceptible to COVID-19.

The Vacant and Abandoned Properties (VAP) team will continue to be funded under **Develop Louisville** and will receive approximately \$2 million to continue demolition and foreclosure efforts as well as clear titles and facilitate ownership change on blighted properties.

Also included in the FY23 budget is continued funding in **Codes and Regulations** for the Clean, Bright, and Quiet program. In **Public Works & Assets**, there is an additional \$500,000 to continue the Clean Collaborative initiative, bringing together agencies and employees from throughout Louisville Metro Government to coordinate and maximize the efforts to clean up our communities and keep them clean.

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Theme 5: Innovative and Operationally Excellent City

The **Office of Civic Innovation & Technology (CIT)** budget provides approximately \$1.8 million to enhance network infrastructure and cybersecurity. \$11.5 million is also budgeted to continue a multi-year plan to fund a computer aided design (CAD) and records management system (RMS) for public safety agencies. Additionally, \$6.9 million is budgeted in the **Office of Management & Budget (OMB)** to continue a multi-year plan to replace Louisville Metro's Enterprise Resource Planning (ERP) technology. This continued investment will provide for core business systems, enhanced security, and business intelligence to better utilize data to drive business decisions.

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. Pursuant to legislation enacted by the Kentucky General Assembly, the Louisville/Jefferson County Metro Government (also known as Louisville Metro Government or Metro) commenced operations effective January 6, 2003, replacing and superseding the governments of the City and the County. Neither the City nor the County continues to exist as an independent governmental entity and the boundaries of the City of Louisville and Jefferson County are now co-extensive.

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

2. Budgeting and Amending Procedures

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

All annual appropriations from the General Fund lapse at year-end, unless otherwise noted. The Revised Budget totals for FY22 presented herein may be minimally out of balance due to aggregate rounding of budget revisions that occur throughout the year; all budgets are balanced throughout the year at the smallest reporting level within Metro's financial system (the unit activity level).

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

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

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

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

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

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

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

4. Strategic Planning and Budget Process Timeline

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

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

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

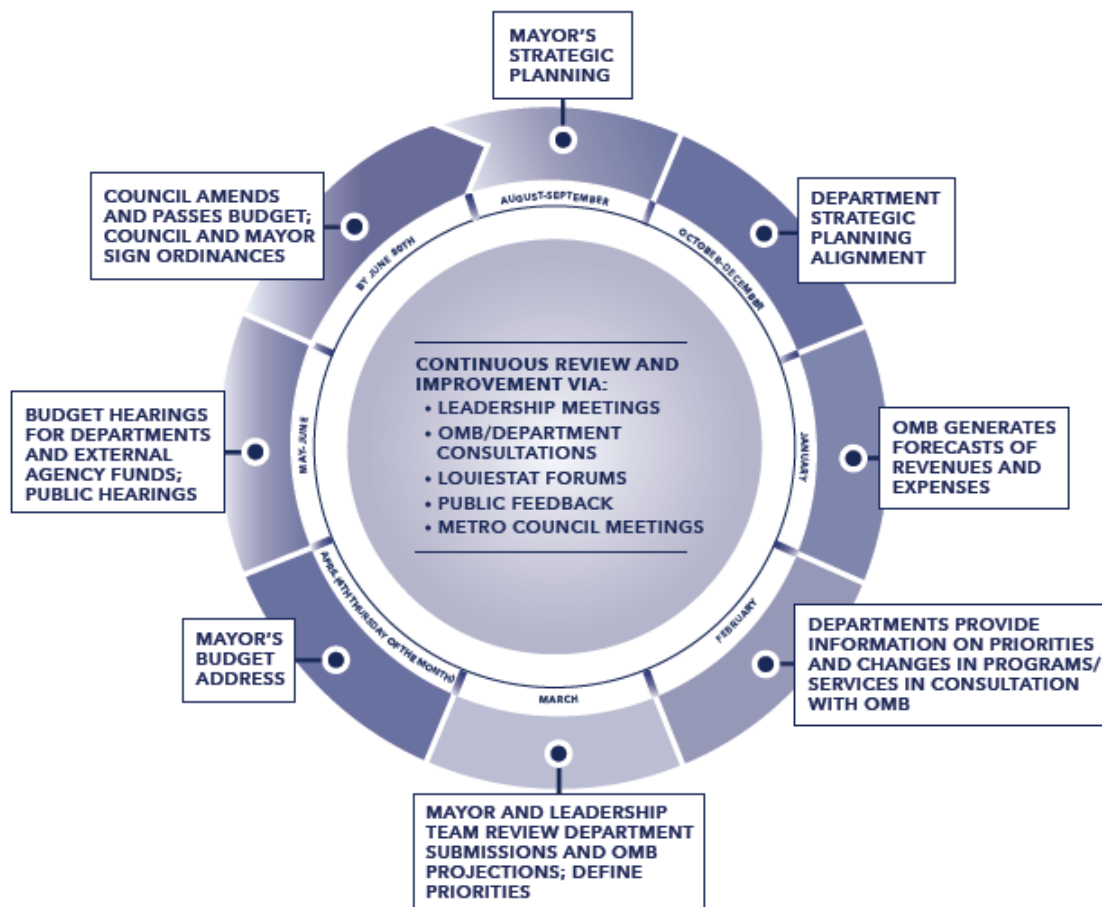
The Louisville Metro Government Strategic Plan is shared with each department and agency for an assessment of feasibility and completeness. Departments and agencies use the plan to inform the development (or refinement) of their own strategic, budgetary and operational plans.

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

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The annual budget process begins in December upon completion of each department's strategic plan. Questionnaires related to each department's strategic plan, service delivery plans, revenues, contracts, organizational structure, grants and capital plans are distributed. Follow-up meetings between the Office of Management & Budget and each department take place in February. Detailed budget reviews are presented to the Mayor and his leadership team in March and early April along with legislative briefings to Metro Council.

The Mayor's Recommended Budget is presented to Metro Council in late April and Metro Council conducts budget hearings during the months of May and June to review and adopt Metro's operating and capital budgets prior to July 1.



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

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

5. Department Goals, Objectives, and Performance Measurements

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

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

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

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

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

As we emerge from the COVID-19 pandemic, we are discovering a new normal as society adapts to the forced experiment for employment, shopping, workplace and commuting. COVID-19 will likely necessitate the ability to provide preventative measures swiftly. The legacy of how we transition back to business as usual or modify the experimental adjustments will challenge Louisville and country to find

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BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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ways to provide the citizens their needs through new channels. How we design and build new infrastructure will be a reflection of this changing environment. The FY23 Recommended Budget is in large part a continuation budget that is buoyed by a significant amount of non-recurring sources.

The FY23 Recommended Budget was developed with a cautious eye to the future. Budget challenges due to economic inflation, attracting and retaining LMG's employee workforce with competitive wages, and ongoing supply chain issues will continue to put financial pressures our ability to provide critical services to our citizens.

The current FY22 year is exceeding the original General Fund revenue budget by about 9.7% primarily due to better than anticipated payroll and corporate profit taxes. Payroll taxes appear to be relatively strong at an FY22 estimate of \$322.3 million compared to FY21 totals of \$304.3 million while the original budget assumed an increase of 3.5%. Corporate profits are estimated at \$112.9 million for FY22 compared to an original budget of \$75.3 million—a 49.9% gain on the original budget. Much of this estimated revenue remains unappropriated for FY22 and is being recommended to be carried forward to fund FY23 programmatic needs. This has a double benefit of providing known funding to start FY23 and increasing the city's tax base for FY23 estimates.

For the expenditure side of the ledger FY22 also had savings due to a number of departments not able to fill vacant positions. The expenditure savings is also being recommended to fund FY23 programmatic needs while at the same time the city is maintaining the assumption of normal service levels for a full fiscal year in FY23.

The personnel and contracts that had been funded by each source in the operating budget have not been reduced but have been funded with the General Fund. In addition, the FY23 budget transfers \$8.7 million from the General Fund to the Capital Cumulative Reserve Fund (CCRF) to fund pay-as-you-go capital, falling far below FY22 transfer of \$30.1 which was supported by one-time funding but stronger than three years preceding FY22. This budget reserves \$11.0 million to increase the city's unassigned fund balance from \$71.4 million (end of FY21) which collectively with the \$1.3 million reserved in FY22 will bring the unassigned fund balance to \$83.7 million at the end of FY23.

For Metro's major revenue sources in FY23 the estimate was influenced by the strong economic recovery combined with the view that the economy will maintain growth, albeit somewhat more restrained as inflation begins to temper growth and federal funding continues to remain available in different forms both directly and indirectly. Real property assessments will likely be above the 4% allowable limit (without a tax rate rollback) set by HB44 due to the areas being reassessed, and heated residential home appreciation due to continued demand for housing. Growth of 4.1% is estimated for payroll taxes following a 2.3% growth in FY22. Corporate profits appear to be slowing, and with the exclusion of one time payments, are budgeted at a 1% growth. Combined, these three line items constitute about 83% of Metro's General Fund revenue estimate in FY23.

In terms of appropriations for FY23 there were significant factors: funding FY22 mid-year wage adjustments to make strides in competition for employees, address the disparity of compensation with the midyear appropriations related to homelessness and the clean collaborative initiative (full year versus partial year); continuity funding services/programs that had reduced activity during the year restored to normal needs; funding programs with an eye to emotional healing with funding for arts programs and adding funding to provide for anticipated administration and staffing for BIL activities. Other long-term factors aside from the strength and speed of this particular economic recovery relate more to the social structure of work and how much it may or may not have permanently changed due to innovations and

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2022-2023**

modifications related to the pandemic. The most prominent of those for Louisville relate to telework (our largest source of revenue is a place-based occupational license fee that is referred to as a payroll tax for communication purposes) and commercial/office property values in the central business district that are dependent on a critical mass of people either living or working in the area.

As Metro deploys the \$388 Million in ARP funding, a number of the projects and programs may have ongoing costs which will expand the demand for general funds as the federal funds are exhausted most notably in the FY24 and FY25 Budgets. At the time of this writing, the BIL funding opportunities will challenge Louisville Metro with identifying the best qualified projects and match with the necessary funds to which the FY23 Recommended Budget has initiated with a pool of funds to meet such needs.

Lastly, Metro along with the rest of the country continues efforts to mitigate inequities brought about by structural racism, public safety policies, income distribution disparity, and access to health care, housing, and social services. These longer-term challenges are further complicated by a decades-long withdrawal of federal funding for city-related needs, notwithstanding the most recent round of single-time federal appropriations.

7. Service Level Changes & Reorganizations

The FY23 Mayor's Recommended Budget included the following service level changes and reorganizations:

- A. The Louisville Metro Council's budget includes funding to restore each district's office account from \$25,000 to \$30,000 and each district's neighborhood development fund (NDF) account from \$65,000 to \$75,000.
- B. The Louisville Metro Police Department's budget includes funding for three police recruit classes, in September, February, and May; one lateral class of 30 in September, and 20 rehires in February, bring the headcount to 1,100 at the end of Fiscal Year 2022-2023.
- C. The Louisville Fire Department's budget includes funding for one fire recruit classes which is scheduled to commence in May 2023.
- D. The Public Works & Assets' (PW&A) budget includes an additional \$500,000 to expand the Clean Collaboration program, funded in January 2021, which brings together stakeholders from across Louisville Metro to coordinate and maximize cleaning efforts throughout the community. The budget also included sufficient funding to continue five mowing cycles. Lastly, \$1 million is included to assist with the anticipated funding and projects associated with the federal Bipartisan Infrastructure Law (BIL).
- E. The Department of Parks & Recreation's budget includes funding for five additional positions and associated funding to expand hours and programming at community centers within the Parks system. In addition, \$250,000 is included to fund the Louisville Orchestra's Without Boundaries program. Lastly, \$25,000 has been included to fund programming associated with Worldfest.
- F. The Office of Resilience and Community Services' (RCS) budget transfers the Office of Youth Development to the Office for Safe and Healthy Neighborhoods (OSHN) to continue to mission to transform systems that prevent young people from living equitable, healthy, and happy lives. In addition, \$600,000 was transferred to OSHN to fund external agency grants to youth organizations. The Office for Women (one position) has also been transferred to the Office of Equity. Lastly, the

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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budget maintains \$279,000 to the Another Way Program of Goodwill Industries, which aims to move houseless people to job sites.

- G. Economic Development, a division of Louisville Forward, includes \$700,000 to continue the community ambassador program previously funded with American Rescue Plan (ARP) dollars. In addition, there is \$1.5 million included to support a BIL grant match.
- H. Develop Louisville, a division of Louisville Forward, includes \$1 million for the Arts in the Neighborhood program, to be match with funding provided by the Louisville Metro Council. In addition, \$100,000 is included for public art. \$100,000 has been budgeted to provide operating support to Russell Place of Promise in addition to \$100,000 to support the Louisville Ballet. Lastly, \$200,000 is included to assist with the anticipated funding and projects associated with the federal Bipartisan Infrastructure Law (BIL).
- I. KentuckianaWorks' budget includes \$600,000 for the Kentucky College Access Center, which helps people overcome barriers to college. The Center assists with filing for financial aid, searching for schools, exploring occupations, completing admissions applications and more.
- J. The Office of Management & Budget is adding 11 positions to support the implementation of the enterprise resource planning project which will replace Louisville Metro's financial system (Oracle Financials) and the human resource information system (PeopleSoft). Also included is an additional \$1.2 million to support the Louisville Arena Authority' debt repayment, bringing the total amount to \$12 million. Also included is an additional \$150,000, for a total of \$250,000, for Evolve502 operating support.
- K. Human Resources is adding two positions to support the implementation of the enterprise resource planning project which will replace Louisville Metro's financial system (Oracle Financials) and the human resource information system (PeopleSoft). The budget also includes an additional \$100,000, for a total of \$200,000, for an equity and compensation study.
- L. The Office of Equity includes one position transferred from the Office of Resilience and Community Services (RCS) associated with the Office for Women.
- M. Civic Innovation & Technology's budget includes \$300,000 to assist with the anticipated funding and projects associated with the federal Bipartisan Infrastructure Law (BIL).
- N. The Louisville Free Public Library's budget includes funding to increase operating hours at the Portland Library beginning in the fourth quarter of Fiscal Year 2022-2023.
- O. Waterfront Development Corporation (WDC) includes \$180,000 to continue the community ambassador program previously funded with American Rescue Plan (ARP) dollars.
- P. Across the entire government, Louisville Metro is adding 18 funded positions, to address various needs throughout the community.

8. Financial Policies

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

**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2022-2023**

Unrestricted Fund Balance Policy:

<https://louisvilleky.gov/government/management-budget/key-policies>

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

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

Debt Policy:

<https://louisvilleky.gov/government/management-budget/key-policies>

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

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

Statement of Investment Policy:

<https://louisvilleky.gov/government/management-budget/key-policies>

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

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

9. Fund Balance Information

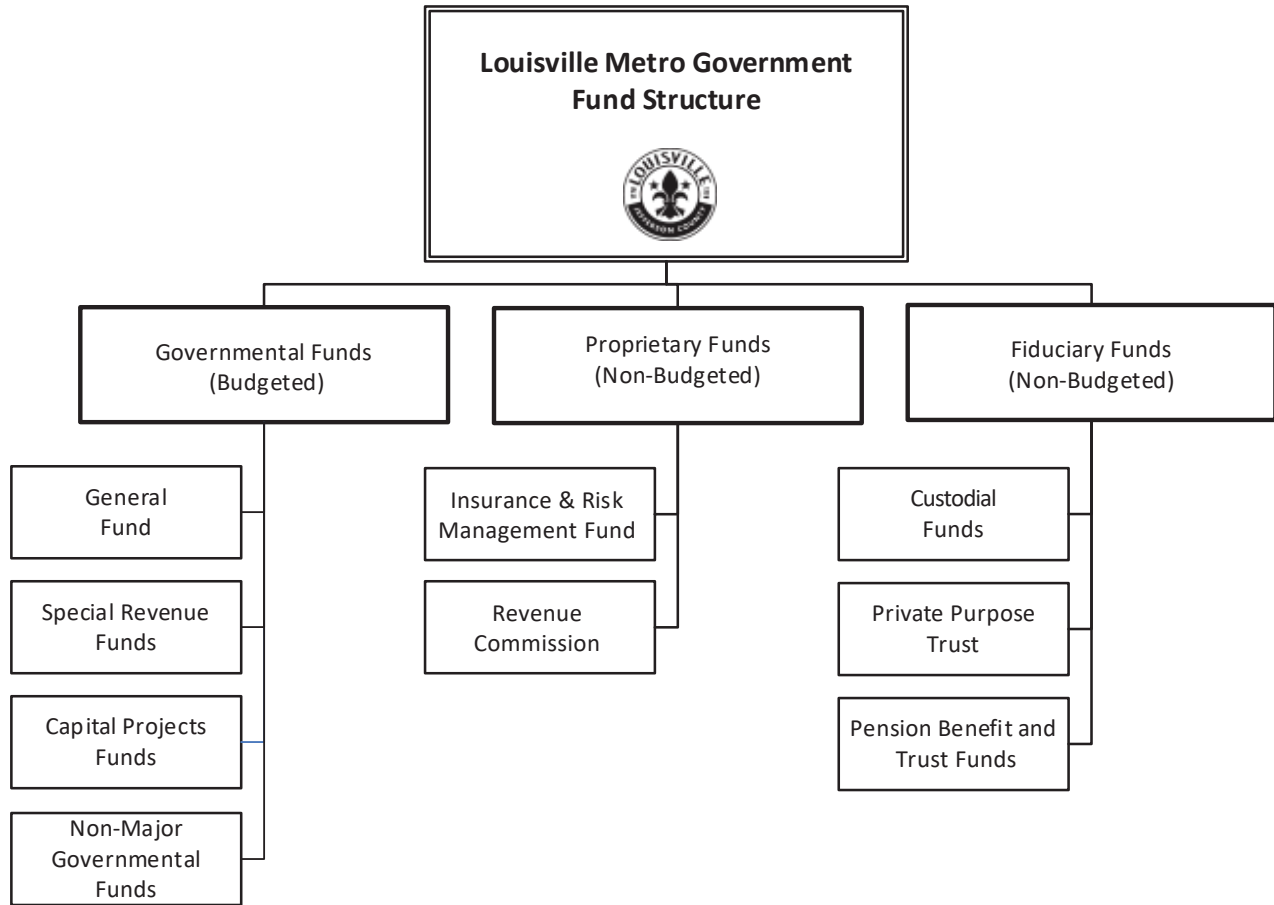
Fund balance is defined as the difference between assets and liabilities. Louisville Metro presents four primary governmental funds in its Annual Comprehensive Financial Report each year: General Fund, Special Revenue Fund, Capital Projects Fund, and Nonmajor Governmental Funds. The fund balance totals are then identified within the following categories: Non-spendable; Restricted; Committed; Assigned; and, Unassigned. A full definition of each category may be found in Note 1.P. (Summary of Significant Accounting Policies; Fund Balances) of the [FY21 Annual Comprehensive Financial Report](#) (Page 19). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY21 Annual Comprehensive Financial Report along with projected changes to the Unassigned Fund Balance is provided below.

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2022-2023

FUND BALANCE SUMMARY (In millions)					
	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
6/30/21 Fund Balance	\$238.1	\$74.4	\$5.1	\$10.2	\$327.8

UNASSIGNED GENERAL FUND BALANCE PROJECTED ACTIVITY (In millions)		
	Amount	Note
6/30/13 Fund Balance	61.0	
6/30/14 Fund Balance	62.5	
6/30/15 Fund Balance	66.1	
6/30/16 Fund Balance	67.9	
6/30/17 Fund Balance	68.9	
6/30/18 Fund Balance	69.4	
6/30/19 Fund Balance	70.8	
6/30/20 Fund Balance	71.1	
6/30/21 Fund Balance	71.4	
Ordinance No. 87, Series 2021	1.3	
Est. 6/30/2022	72.7	
Budgeted FY23 Fund Balance	11.0	FY23 Recommended Budget Proposal
Budgeted FY23 Fund Balance	\$83.7	

**LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2022-2023**



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** account for the acquisition or construction of general capital assets.
- **Non-Major Governmental Funds** are comprised of the Special Purpose Capital Fund, Debt Service Funds, and Capital Projects Funds of certain blended component units. The Special Purpose Capital Fund accounts for the acquisition of assets, such as vehicles and data processing equipment, which are funded by specific revenue sources. The Debt Service Fund accounts for resources set aside to meet current and future debt service requirements on general long-term debt. The Capital Projects Fund of certain blended component units accounts for the acquisition or construction of general capital assets.

**LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2022-2023**

Proprietary Funds

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

Louisville Metro reports for the following internal service funds:

- The **Insurance & Risk Management Fund** is used to account for Louisville Metro's self-insurance programs, including the employee health care fund.
- The **Revenue Commission Fund** is used to account for the blended component unit of the Louisville/Jefferson County Metro Revenue Commission. The Revenue Commission Fund is reported as part of the primary government. Its primary purpose is to collect certain taxes and fees on behalf of Louisville Metro and to collect and remit debt service requirements on Metro Government's General Obligation bonds. To a lesser extent, Revenue Commission is the collection agent of certain fees and taxes for other local governmental entities.

Fiduciary Funds

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

Custodial Funds are used to account for assets held by elected officials and other departments as agents for individuals, governmental entities, and others. These funds include Revenue Commission funds collected for other local governmental entities.

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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2022-2023 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES GOVERNMENTAL FUNDS For the Year Ended June 30, 2021

	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES					
Property taxes	\$ 190,079,616	\$ -	\$ -	\$ -	\$ 190,079,616
Occupational taxes	472,543,075	-	-	-	472,543,075
Licenses and permits	16,376,957	3,613	-	-	16,380,570
Intergovernmental	27,075,307	221,395,267	311,858	8,149,567	256,931,999
Charges for services	51,389,938	16,782,461	923,235	27,305	69,122,939
Fees and fines	3,476,521	-	640,000	-	4,116,521
Investment income	(222,290)	2,075,761	337,612	37,012	2,228,095
Dividends	17,914,189	-	-	-	17,914,189
Donations	4,268,451	824,647	1,451,175	-	6,544,273
Miscellaneous	1,038,643	297,136	40,500	-	1,376,279
Total revenues	783,940,407	241,378,885	3,704,380	8,213,884	1,037,237,556
EXPENDITURES					
Current operating:					
General Government:					
Metro Council	6,074,218	10,149	-	-	6,084,367
Mayor's Office	2,059,302	930	-	-	2,060,232
Jefferson County Attorney	10,275,745	10,911	-	-	10,286,656
Other Elected Officials	12,512,766	1,912,646	-	-	14,425,412
Public Protection:					
Louisville Fire	61,702,826	4,446,651	-	-	66,149,477
Emergency Medical Services	21,416,966	1,822,759	-	-	23,239,725
Emergency Management/MetroSafe	15,705,250	8,133,799	-	-	23,839,049
Metro Corrections	47,806,871	2,963,219	-	-	50,770,090
Youth Transportation Services	1,461,970	309,385	-	-	1,771,355
Metro Animal Services	4,285,119	118,670	-	-	4,403,789
Criminal Justice Commission	375,862	650,215	-	-	1,026,077
Firefighters' Pension Fund	1,830,460	-	-	-	1,830,460
Policeman's Retirement Fund	1,348,802	-	-	-	1,348,802
Louisville Metro Police Department	174,093,624	9,884,362	-	-	183,977,986
Develop Louisville	8,419,381	38,356,334	-	-	46,775,715
Economic Development	10,215,074	33,396,630	-	-	43,611,704
Air Pollution Control District	2,184,382	2,593,018	-	-	4,777,400
Codes & Regulations	12,372,555	237,647	-	-	12,610,202
Parks & Recreation	27,437,396	2,816,170	-	-	30,253,566
Office of Resilience and Community Services	21,369,341	54,220,584	-	-	75,589,925
Office of Safe and Healthy Neighborhoods	954,885	1,331,559	-	-	2,286,444
Public Health & Wellness	22,171,580	42,611,269	-	-	64,782,849
Public Works & Assets	33,295,257	26,361,220	-	-	59,656,477
Office of Civic Innovation and Technology	16,922,025	4,105,589	-	-	21,027,614
Facilities and Fleet Management	35,522,437	1,367,154	-	-	36,889,591
Office of Management & Budget	36,073,280	277,824	-	2,500	36,353,604
Office of Performance Improvement	303,614	-	-	-	303,614
Human Resources	4,510,516	246,024	-	-	4,756,540
Related Agencies:					
Human Relations Commission	841,723	132,982	-	-	974,705
Louisville Free Public Library	20,424,732	1,689,899	-	-	22,114,631
Louisville Zoo	10,914,370	5,100,565	-	-	16,014,935
Internal Audit	706,782	38,155	-	-	744,937
Debt service principal	-	-	-	44,530,000	44,530,000
Debt service interest and other charges	141,502	-	55,027	19,488,130	19,684,659
Line of Credit principal	-	-	45,000,000	-	45,000,000
Capital outlay	-	-	64,255,601	4,346,421	68,602,022
Total expenditures	625,730,613	245,146,319	109,310,628	68,367,051	1,048,554,611
Excess/(deficiency) of revenues over/(under) expenditures	158,209,794	(3,767,434)	(105,606,248)	(60,153,167)	(11,317,055)

(Continued)

2022-2023 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS**

For the Year Ended June 30, 2021

	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
OTHER FINANCING SOURCES/(USES)					
Gain on sale of capital assets	-	-	137,313	-	137,313
Issuance of bonds	-	-	40,385,000	-	40,385,000
Premium on bond issuance	-	-	4,876,501	-	4,876,501
Proceeds from Line of Credit	-	-	38,000,000	-	38,000,000
Transfers in	717,952	142,088	6,316,960	57,322,587	64,499,587
Transfers out	(75,547,873)	(759,197)	(202,237)	-	(76,509,307)
Total other financing sources/(uses)	<u>(74,829,921)</u>	<u>(617,109)</u>	<u>89,513,537</u>	<u>57,322,587</u>	<u>71,389,094</u>
Net change in fund balances	83,379,873	(4,384,543)	(16,092,711)	(2,830,580)	60,072,039
Fund balances--beginning	<u>154,763,413</u>	<u>78,751,285</u>	<u>21,199,939</u>	<u>13,045,660</u>	<u>267,760,297</u>
Fund balance--ending	<u>\$ 238,143,286</u>	<u>\$ 74,366,742</u>	<u>\$ 5,107,228</u>	<u>\$ 10,215,080</u>	<u>\$ 327,832,336</u>

Note: This is the Statement of Revenue, Expenditures, and Changes in Fund Balance in Louisville Metro's FY21 Annual Comprehensive Financial Report (Pages 21-22). The data on this table comes from the audited FY21 accounts. The FY22 Annual Comprehensive Financial Report will be posted online in December 2022.

The accompanying notes are an integral part of the financial statements.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2022-2023**

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

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

PROPERTY TAXES

Current Levy:

Real & Personal Property – Louisville Metro levies an **ad valorem tax on real property** located within the boundaries of Louisville Metro. Louisville Metro also levies an additional ad valorem tax on real property located within the USD. The current rates are 12.89 cents and 35.46 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 12.89 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 35.46 cents) and tangible personal property (currently 56.6 cents).

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

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

Delinquent:

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

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

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2022-2023**

REVENUE COMMISSION PAYMENTS

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

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

LICENSES AND PERMITS

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

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

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

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

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

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

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2022-2023**

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

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

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

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

FINES

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

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

REVENUES FROM USE OF MONEY AND/OR PROPERTY

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

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

CHARGES FOR SERVICE

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

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

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2022-2023**

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.

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

INTERGOVERNMENTAL REVENUES

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

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

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

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

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

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2022-2023**

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

MUNICIPAL AID & COUNTY ROAD AID

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

COMMUNITY DEVELOPMENT FUND

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

CAPITAL FUND

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

OTHER FUNDS (NET TOTAL)

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

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2022-2023**

Revenue

Total available funds are estimated at \$811,856,300. This includes: \$714,790,000 in General Fund (GF) revenues; \$12,840,000 in State Municipal Aid Program (MAP) and County Road Aid Program (CRAP) funds, \$11,595,400 in Community Development Fund funds, \$100,000 from the Capital Fund, and a net total of \$72,530,900 resulting from non-recurring funding sources.

In FY23, the estimated total funds available of \$811,856,300 will be \$23,902,598 less than the projected \$835,758,898 available in FY22. This represents a decrease of 2.9%. However, excluding the net non-recurring funding sources of \$72.5 million in FY23 along with the \$89.5 million net non-recurring funding sources in FY22, total available funding in FY23 is projected to decrease by \$6.9 million, or 0.9%.

Overall GF revenue growth is anticipated decrease by 1.0% in FY23 compared to the FY22 estimate. The FY23 GF estimate of \$714.8 million is \$7.3 million less than the FY22 GF forecast of \$722.1 million.

Employment and wage growth are both expected to increase in FY23 as the national and local areas continue a steady recovery from the pandemic induced slowdown in economic activity that began in FY20. Employee withholdings are estimated to increase by 4.1% in FY23 totaling \$335.4 million (47% of GF revenue). The forecast assumes a steady increase in the US Gross Domestic Product that began in the third quarter of 2020 continuing through 2023 with corresponding positive impacts on national and local employment and wages.

Local corporate net profits are forecasted to decrease by \$26.9 million in FY23 totaling \$85.9 million (12% of GF revenue) as some extraordinary one-time payments received during FY22 are not repeated. Insurance premium taxes are anticipated to increase by 2.5% in FY23 totaling \$72.0 million (10 % of GF revenue).

Growth in locally assessed real and personal property taxes of 4.0% is anticipated in FY23 totaling \$170.8 million (24% of GF revenue). This forecast is based upon preliminary April 2022 assessments from the Property Valuation Administrator (PVA) and the assumption of potential slight decreases in both the countywide Metro real property tax rate and the Urban Services District real property tax rate from the current rates. The exact tax rates will not be determined until the Final Recap of real property assessments is received from the State Revenue Cabinet in late summer. This forecast is based upon an 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 for 2021.

State Municipal Aid Program and County Road Aid revenues, Louisville Metro's share of the State Motor Fuels tax collections, are expected to total \$12.8 million in FY23 compared to \$12.5 million in FY22.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2022-2023**

Revenue estimates were developed based on current trend analyses along with anticipated positive impacts in several areas due to the anticipated increase in local economic activity related to the recovery from the economic slowdown attributable to the coronavirus (COVID-19) pandemic. However, in some instances the forecast was affected by other factors. In the case of the Louisville Water Company (LWC) Dividend, the dividend payment to Louisville Metro has moderated in the past few years going from \$20.6 million in FY16 to a projected \$18.5 million in FY22 and \$19.6 million in FY23 primarily due to the required GASB changes in the reporting of pension obligations. The LWC dividend of \$19.6 million in FY23 is reflective of incorporation of the rolling three-year average dividend formula that has fully accounted for prior GASB pension obligation charges.



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LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2022-2023

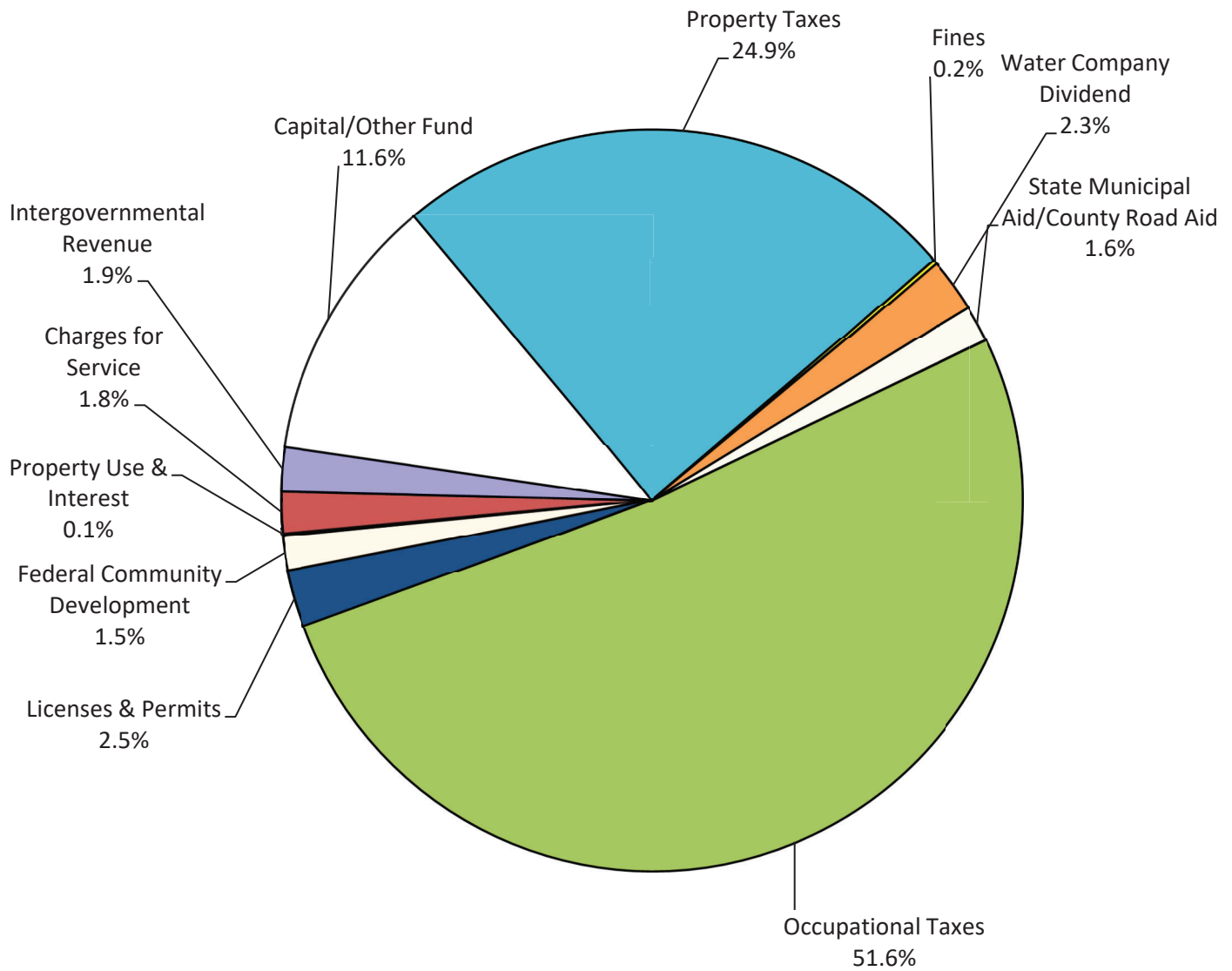
	Actual 2020-21	Original Budget 2021-22	Current Estimate 2021-22	Forecast 2022-23
GENERAL FUND				
Property Taxes				
Current Levy:				
Real & Personal Property	\$158,436,495	\$163,350,000	\$164,200,000	\$170,770,000
Public Service Corp.	12,797,679	11,700,000	15,020,000	13,060,000
Distilled Spirits	399,074	380,000	380,000	380,000
Agricultural Products	55	-	-	-
Deed Taxes	6,214,138	5,670,000	7,160,000	7,560,000
	<u>177,847,441</u>	<u>181,100,000</u>	<u>186,760,000</u>	<u>191,770,000</u>
Delinquent:				
Interest & Penalties	697,679	550,000	680,000	680,000
Prior Year	2,478,372	1,530,000	1,700,000	1,700,000
	<u>3,176,051</u>	<u>2,080,000</u>	<u>2,380,000</u>	<u>2,380,000</u>
Property Taxes Subtotal	181,023,492	183,180,000	189,140,000	194,150,000
Revenue Commission Payments				
Occupational License Taxes				
Employee Withholdings	304,337,668	315,070,000	322,260,000	335,360,000
Net Profits	92,620,201	75,280,000	112,850,000	85,930,000
Insurance Premiums Taxes	67,886,989	69,520,000	70,230,000	71,980,000
Net Interest, Fees & Expenses	(49,783,900)	(61,570,000)	(56,619,100)	(62,380,000)
	<u>415,060,958</u>	<u>398,300,000</u>	<u>448,720,900</u>	<u>430,890,000</u>
Annual Water Company Dividend	17,914,189	17,910,000	18,490,000	19,630,000
Revenue Comm. Payments Subtotal	432,975,147	416,210,000	467,210,900	450,520,000
Licenses and Permits				
Bank Deposits & Life Ins. Shares	9,052,800	9,190,000	9,990,000	10,390,000
Alcoholic Beverage Licenses	1,219,733	1,620,000	1,850,000	2,450,000
Building Permits	6,024,774	8,980,000	6,120,000	6,300,000
Right-of-Way Permit Fees	2,360,989	990,000	1,270,000	1,270,000
Privileges	193,304	140,000	150,000	160,000
Special Regulatory Licenses	282,080	220,000	380,000	380,000
IPL Civil Penalties	2,802,577	2,880,000	3,980,000	3,980,000
Gross Revenue & Excise Tax Fund	3,786,198	4,130,000	4,510,000	4,230,000
Truck License Fees	249,706	200,000	200,000	200,000
Driver's License Fees	-	70,000	180,000	70,000
Licenses and Permits Subtotal	25,972,161	28,420,000	28,630,000	29,430,000
Fines				
Parking Fines	433,127	780,000	660,000	840,000
Citation Fee Revenue	359,132	420,000	420,000	420,000
Fines Subtotal	792,260	1,200,000	1,080,000	1,260,000

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2022-2023**

	Actual 2020-21	Original Budget 2021-22	Current Estimate 2021-22	Forecast 2022-23
Revenue From Use of Money/Property				
Investment Income Interest	919,497	330,000	210,000	910,000
Rents	623,728	640,000	610,000	620,000
Revenue From Use of Money/Property Subtotal	1,543,224	970,000	820,000	1,530,000
Charges for Service				
Rev. Bonds Payment in Lieu of Taxes	3,325	-	-	-
Waste Reduction Facility	839,304	910,000	870,000	870,000
Tow-in-Lot Fees	2,545,078	2,520,000	2,680,000	2,530,000
Hazardous Material Inspection Fees	14,000	10,000	20,000	20,000
Emergency Medical Services	12,429,577	8,870,000	15,570,000	15,570,000
Police Records Report	184,003	160,000	210,000	210,000
Fire Protection, Outside USD	229,277	230,000	240,000	250,000
Miscellaneous	1,167,400	670,000	670,000	670,000
Indirect Services	-	250,000	250,000	250,000
Charges for Service Subtotal	17,411,964	13,620,000	20,510,000	20,370,000
Intergovernmental Revenue				
25% State Fees from Sheriff & Clerk	9,874,270	9,680,000	9,110,000	9,380,000
Fee Officers' Term	-	-	-	2,510,000
District Court Fees	89,679	90,000	90,000	140,000
Mineral Severance Taxes	402,176	410,000	410,000	410,000
Department of Corrections	5,138,196	4,380,000	4,840,000	4,840,000
Election Expense Refund	308,550	-	250,000	250,000
Intergovernmental Revenue Subtotal	15,812,870	14,560,000	14,700,000	17,530,000
General Fund Total	675,531,118	658,160,000	722,090,900	714,790,000
Municipal Aid/County Road Aid	12,132,218	12,210,000	12,460,000	12,840,000
Community Development Fund	11,915,800	11,595,400	11,595,400	11,595,400
Current Revenues Total	699,579,136	681,965,400	746,146,300	739,225,400
Capital Fund	70,000	100,000	100,000	100,000
Other Funds (Net Total)	10,678,100	89,512,598	89,512,598	72,530,900
All Revenues Total	\$710,327,236	\$771,577,998	\$835,758,898	\$811,856,300

**LOUISVILLE METRO
SOURCES OF REVENUE
FISCAL YEAR 2022-2023**

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





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**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2022-2023**

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 FY23 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 Annual Comprehensive Financial Report 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 Annual Comprehensive Financial Report.

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 FY21 Annual Comprehensive Financial Report is \$9,456,575,868.

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 FY23, the impact of the federal sequester was estimated to reduce federal support payments by 5.7%, impacting the 2009F and 2010C bonds.

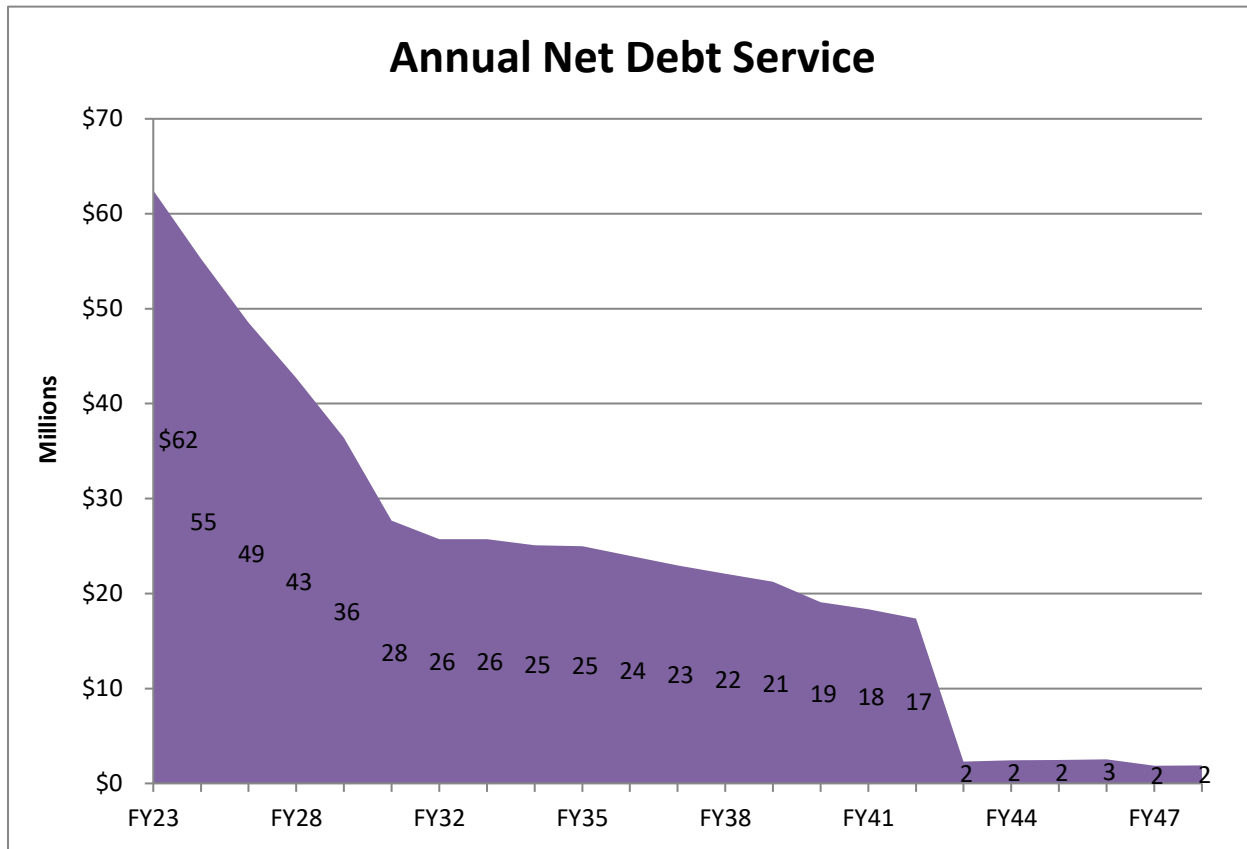
**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2022-2023**

CUMULATIVE DEBT SERVICE TOTALS

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY23	46,495,185	25,338,364	9,376,247	\$62,457,302
FY24	43,372,784	23,402,307	11,528,132	55,246,959
FY25	45,689,505	21,445,494	11,573,132	55,561,868
FY26	42,880,399	19,384,146	11,610,983	50,653,562
FY27	42,805,399	17,403,691	11,649,949	48,559,141
FY28	38,870,250	15,376,404	11,543,350	42,703,305
FY29	29,895,000	13,551,041	7,003,960	36,442,081
FY30	31,255,000	12,184,839	7,017,822	36,422,017
FY31	23,365,000	11,058,884	6,756,798	27,667,086
FY32	22,460,000	10,172,526	6,891,512	25,741,014
FY33	23,520,000	9,266,173	7,044,866	25,741,308
FY34	23,835,000	8,319,092	7,083,338	25,070,754
FY35	24,295,000	7,462,458	6,783,723	24,973,735
FY36	24,595,000	6,588,132	7,209,782	23,973,350
FY37	24,440,000	5,712,774	7,174,908	22,977,866
FY38	24,405,000	4,841,782	7,150,748	22,096,034
FY39	24,630,000	3,961,615	7,338,253	21,253,362
FY40	23,530,000	3,098,436	7,534,508	19,093,928
FY41	23,810,000	2,250,959	7,733,988	18,326,971
FY42	23,905,000	1,387,605	7,941,168	17,351,437
FY43	3,410,000	574,244	1,688,334	2,295,910
FY44	3,235,000	466,365	1,262,517	2,438,848
FY45	3,385,000	358,542	1,269,444	2,474,098
FY46	3,550,000	245,647	1,276,335	2,519,312
FY47	3,010,000	141,955	1,283,186	1,868,769
FY48	3,150,000	48,023	1,289,407	1,908,615
TOTALS:	\$627,793,524	\$224,041,496	\$176,016,390	\$675,818,630

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2022-2023

DEBT SERVICE FY23 through FY48



The following pages of debt service specifically relate to debt that was issued during calendar 2022. Subject to spend rate, there are no current plans to issue debt during 2022-2023 and rely on LOC for any temporary needs.

Approximately \$285M, or 45%, of the anticipated outstanding principal after the adoption of the FY23 budget will be amortized over the next 5-year period.

Approximately \$496M, or 79%, of the anticipated outstanding principal after the adoption of the FY23 budget will be amortized over the next 10-year period.

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2022-2023**

FY23 Debt Service Paid by the Office of Management & Budget

Issue	Gross Debt Service	External Source of		Budgeted Amount
		Debt Service	Net Debt Service	
2007A	4,325,594	4,239,082	86,512	86,600
Line of Credit	400,000	-	400,000	400,000
SUBTOTAL:	4,725,594	4,239,082	486,512	486,600

FY23 Debt Service Paid by the Revenue Commission

Issue	Gross Debt Service	External Source of		Budgeted Amount
		Debt Service	Net Debt Service	
2009A	790,500	-	790,500	790,500
2009F	8,337,211	1,309,482	7,027,730	7,027,700
2010C	733,199	241,306	491,893	491,900
2010D	2,855,800	950,000	1,905,800	1,905,900
2010E	679,000	-	679,000	679,100
2013A	676,581	-	676,581	676,600
2013B	1,823,798	-	1,823,798	1,823,800
2014D	746,650	-	746,650	746,700
2014F	2,393,400	-	2,393,400	2,393,400
2015A	1,791,175	460,000	1,331,175	1,331,200
2015B	685,528	-	685,528	685,500
2015B Ctr City	1,820,646	763,020	1,057,626	1,057,600
2016A	4,414,900	-	4,414,900	4,414,900
2016B	4,184,294	1,144,680	3,039,614	3,039,600
2017A	9,351,444	207,390	9,144,054	9,144,100
2017B	262,795	-	262,795	262,800
2018A	588,994	-	588,994	589,000
2018B	1,566,507	-	1,566,507	1,566,500
2019A	5,792,400	-	5,792,400	5,792,400
2020A	4,984,775	-	4,984,775	4,984,800
2022A	12,628,358	61,288	12,567,070	12,567,100
SUBTOTAL:	\$67,107,955	5,137,166	\$61,970,790	\$61,971,100
FY23 TOTAL:	\$71,833,549	\$9,376,247	\$62,457,302	\$62,457,700

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2022-2023**

Bond Series:	2022A
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Purpose:	This tax-exempt general obligation bond partially funds projects in the fiscal year 2020 capital budget which were not previously funded with the 2020A bond issue and fully funding the various projects proposed in the FY21-22 capital budgets, including vehicles and equipment, technology upgrades, and facility improvements and new construction with modified level amortization period over 20-years.
Authorizing Ordinance:	No. 38, Series 2022
Date of Issuance:	4/21/2022
Principal Issued:	\$211,860,000
Fiscal Term of Bond:	20 years
True Interest Cost:	2.92%
Winning Bidder:	B of A Securities
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	N/A
Bond Counsel:	Rubin & Hays
Financial Advisor:	Robert W. Baird & Co., Inc.
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 \$61,288.00 per year.
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2022-2023**

Bond Series:		2022A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2023	\$3,780,000	\$8,848,358	61,288	\$12,567,070
6/30/2024	3,445,000	9,179,850	61,288	12,563,562
6/30/2025	7,455,000	9,007,600	61,288	16,401,312
6/30/2026	7,830,000	8,634,850	61,288	16,403,562
6/30/2027	8,220,000	8,243,350	61,288	16,402,062
6/30/2028	8,630,000	7,832,350	61,288	16,401,062
6/30/2029	9,065,000	7,400,850	61,288	16,404,562
6/30/2030	9,515,000	6,947,600	61,288	16,401,312
6/30/2031	9,995,000	6,471,850	61,288	16,405,562
6/30/2032	10,495,000	5,972,100	61,288	16,405,812
6/30/2033	11,015,000	5,447,350	61,288	16,401,062
6/30/2034	11,570,000	4,896,600	61,288	16,405,312
6/30/2035	12,030,000	4,433,800	61,288	16,402,512
6/30/2036	12,510,000	3,952,600	61,288	16,401,312
6/30/2037	13,010,000	3,452,200	61,288	16,400,912
6/30/2038	13,535,000	2,931,800	61,288	16,405,512
6/30/2039	14,075,000	2,390,400	61,288	16,404,112
6/30/2040	14,635,000	1,827,400	61,288	16,401,112
6/30/2041	15,220,000	1,242,000	61,288	16,400,712
6/30/2042	15,830,000	633,200	61,288	16,401,912
TOTALS:	\$211,860,000	\$109,746,108	\$1,225,760	\$320,380,348

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2022-2023**

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

	Council Approved 2022-2022	Mayor's Recommended 2022-2023	Percent Change
<u>Mayor's Office</u>	\$ 2,256,600	\$ 2,546,000	12.8%
<u>Metro Council</u>			
Metro Council Operations	5,820,800	6,273,900	7.8%
Neighborhood Development Funds/District Ops.	2,205,700	2,801,700	27.0%
	<u>8,026,500</u>	<u>9,075,600</u>	<u>13.1%</u>
<u>Office of Internal Audit</u>	730,200	876,300	20.0%
<u>Office of Inspector General</u>	763,500	1,089,800	42.7%
<u>Criminal Justice Commission</u>			
Administration	394,300	435,400	10.4%
Firefighters Pension Fund	1,639,400	1,379,000	(15.9%)
Policemen Retirement Fund	1,351,000	778,900	(42.3%)
Suburban Fire Districts	105,200	105,200	0.0%
	<u>3,489,900</u>	<u>2,698,500</u>	<u>(22.7%)</u>
<u>Chief of Police</u>			
Louisville Metro Police Department	185,295,900	210,460,700	13.6%
<u>Chief of Public Safety/Services</u>			
Louisville Fire	69,355,000	80,341,700	15.8%
Emergency Services	48,972,500	52,721,800	7.7%
Department of Corrections	54,974,300	56,985,000	3.7%
Youth Transitional Services	1,744,200	1,861,200	6.7%
Facilities and Fleet Management	41,466,500	44,190,700	6.6%
Public Works & Assets	49,268,500	52,094,200	5.7%
Metro Animal Services	4,021,200	5,087,500	26.5%
	<u>269,802,200</u>	<u>293,282,100</u>	<u>8.7%</u>
<u>Chief of Community Building</u>			
Parks & Recreation	20,520,900	20,688,600	0.8%
Office of Resilience and Community Services	18,305,200	15,679,300	(14.3%)
Office for Safe & Healthy Neighborhoods	4,427,500	7,309,100	65.1%
Public Health & Wellness	20,813,200	24,688,200	18.6%
	<u>64,066,800</u>	<u>68,365,200</u>	<u>6.7%</u>

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2022-2023**

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

	Council Approved 2022-2022	Mayor's Recommended 2022-2023	Percent Change
<u>Chief of Louisville Forward</u>			
Economic Development	13,084,900	14,983,500	14.5%
Develop Louisville	14,050,300	14,157,100	0.8%
Codes and Regulations	13,786,500	15,387,200	11.6%
Air Pollution Control District	1,421,900	1,945,700	36.8%
KentuckianaWorks	2,353,200	2,953,200	25.5%
	<u>44,696,800</u>	<u>49,426,700</u>	<u>10.6%</u>
<u>Chief Financial Officer</u>			
Finance Operations	12,763,300	14,624,000	14.6%
Louisville Arena Authority	10,800,000	12,000,000	11.1%
General Adjustments	28,062,800	16,668,000	(40.6%)
Total - Office of Management & Budget	<u>51,626,100</u>	<u>43,292,000</u>	<u>(16.1%)</u>
Human Resources	5,028,700	5,438,100	8.1%
	<u>56,654,800</u>	<u>48,730,100</u>	<u>(14.0%)</u>
<u>Chief of Equity</u>			
Office of Equity	1,369,800	1,398,700	2.1%
Human Relations Commission	817,000	794,400	(2.8%)
	<u>2,186,800</u>	<u>2,193,100</u>	<u>0.3%</u>
<u>Chief of Civic Innovation</u>			
Office of Civic Innovation & Technology	22,700,500	25,176,500	10.9%
Office of Performance Improvement	1,661,600	1,900,900	14.4%
	<u>24,362,100</u>	<u>27,077,400</u>	<u>11.1%</u>
<u>Deputy Chief of Staff</u>			
Louisville Free Public Library	20,339,700	22,971,100	12.9%
Louisville Zoo	6,917,700	5,381,300	(22.2%)
	<u>27,257,400</u>	<u>28,352,400</u>	<u>4.0%</u>
<u>Related Agencies</u>			
Waterfront Development Corporation	1,722,000	1,637,000	(4.9%)
Kentucky Science Center	762,500	762,500	0.0%
	<u>2,484,500</u>	<u>2,399,500</u>	<u>(3.4%)</u>

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2022-2023**

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

	Council Approved 2022-2022	Mayor's Recommended 2022-2023	Percent Change
<u>Other Elected Officials</u>			
Jefferson County Attorney	11,659,100	14,199,400	21.8%
Jefferson County Clerk	4,312,900	8,949,500	107.5%
Commonwealth Attorney	2,056,500	1,725,000	(16.1%)
Jefferson County Coroner	1,893,200	2,022,200	6.8%
Other Statutory Obligations	5,309,400	5,693,100	7.2%
	<u>25,231,100</u>	<u>32,589,200</u>	<u>29.2%</u>
<u>Total - Operations:</u>	<u>717,305,100</u>	<u>779,162,600</u>	<u>8.6%</u>
<u>Capital/Debt Service</u>	<u>54,272,898</u>	<u>32,693,700</u>	<u>(39.8%)</u>
<u>Total Appropriations:</u>	<u>\$ 771,577,998</u>	<u>\$ 811,856,300</u>	<u>5.2%</u>



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**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2022-2023**

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

	Council Approved 2021-2022	Mayor's Recommended 2022-2023
<u>Mayor's Office</u>	2.89	3.27
<u>Metro Council</u>		
Metro Council Operations	7.44	9.16
Neighborhood Development Funds/District Ops.	2.82	2.51
	10.26	11.67
<u>Office of Internal Audit</u>	0.93	1.13
<u>Office of Inspector General</u>	0.98	1.40
<u>Criminal Justice Commission</u>		
Administration	0.50	0.56
Firefighters Pension Fund	2.10	1.77
Policemen Retirement Fund	1.73	1.00
Suburban Fire Districts	0.13	0.14
	4.46	3.47
<u>Chief of Police</u>		
Louisville Metro Police Department	236.91	270.56
<u>Chief of Public Safety</u>		
Louisville Fire	88.68	103.28
Emergency Services	62.61	67.78
Department of Corrections	70.29	73.26
Youth Transitional Services	2.23	2.39
Facilities and Fleet Management	53.02	56.81
Public Works & Assets	62.99	66.97
Metro Animal Services	5.14	6.54
	344.96	377.03
<u>Chief of Community Building</u>		
Parks & Recreation	26.24	26.60
Office of Resilience and Community Services	23.40	20.16
Office for Safe & Healthy Neighborhoods	5.66	9.40
Public Health & Wellness	26.61	31.74
	81.91	87.89

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2022-2023**

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

	Council Approved 2021-2022	Mayor's Recommended 2022-2023
<u>Chief of Louisville Forward</u>		
Economic Development	16.73	19.26
Develop Louisville	17.96	18.20
Codes and Regulations	17.63	19.78
Air Pollution Control District	1.82	2.50
KentuckianaWorks	3.01	3.80
	57.15	63.54
<u>Chief Financial Officer</u>		
Finance Operations	16.32	18.80
Louisville Arena Authority	13.81	15.43
General Adjustments	35.88	21.43
Total - Office of Management & Budget	66.01	55.65
Human Resources	6.43	6.99
	72.44	62.65
<u>Chief of Equity</u>		
Office of Equity	1.75	1.80
Human Relations Commission	1.04	1.02
	2.80	2.82
<u>Chief of Civic Innovation</u>		
Office of Civic Innovation & Technology	29.02	32.37
Office of Performance Improvement	2.12	2.44
	31.15	34.81
<u>Deputy Chief of Staff</u>		
Louisville Free Public Library	26.01	29.53
Louisville Zoo	8.84	6.92
	34.85	36.45
<u>Related Agencies</u>		
Waterfront Development Corporation	2.20	2.10
Kentucky Science Center	0.97	0.98
	3.18	3.08

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2022-2023**

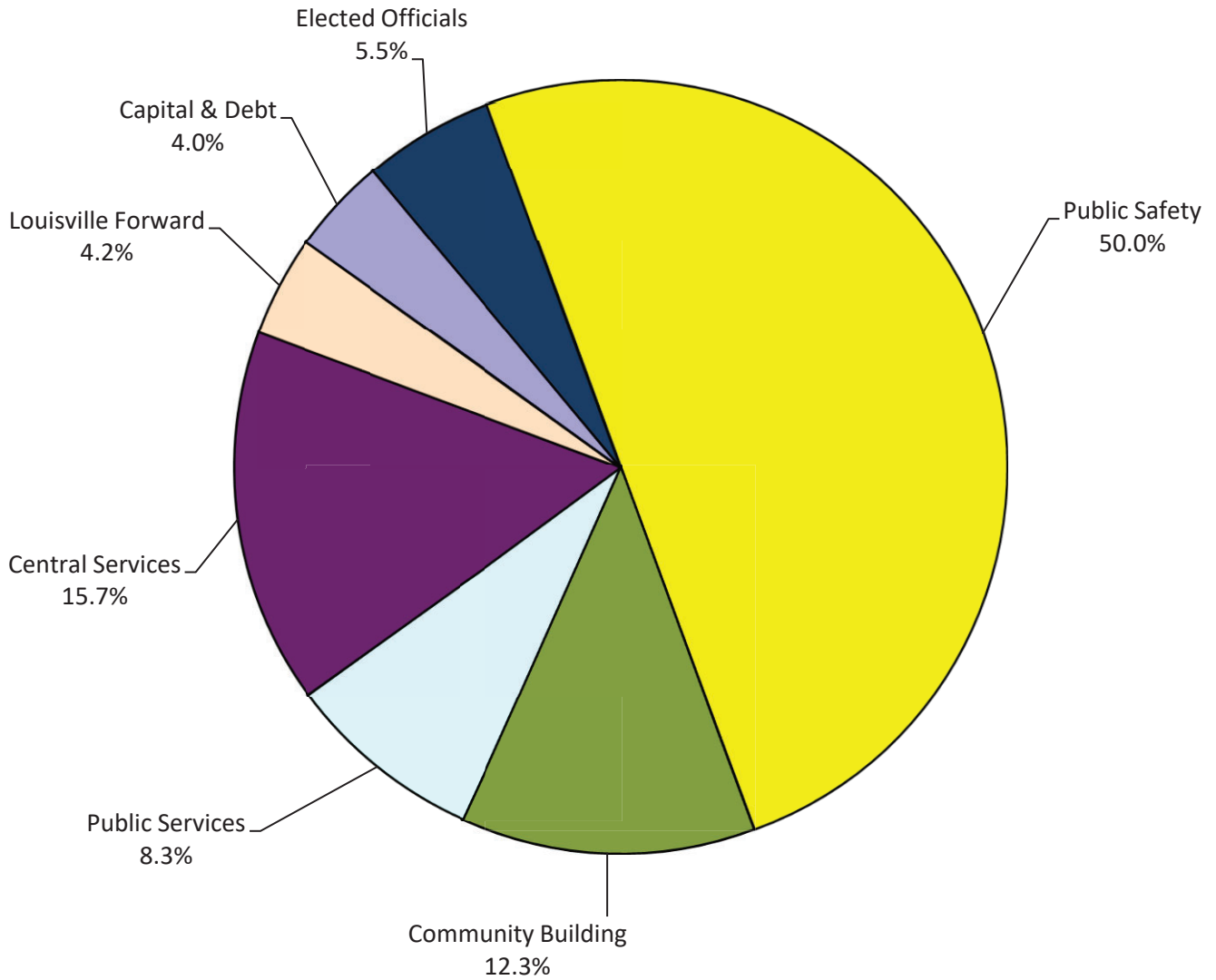
**General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund**

	Council Approved 2021-2022	Mayor's Recommended 2022-2023
<u>Other Elected Officials</u>		
Jefferson County Attorney	14.91	18.25
Jefferson County Clerk	5.51	11.51
Commonwealth Attorney	2.63	2.22
Jefferson County Coroner	2.42	2.60
Other Statutory Obligations	6.79	7.32
	32.26	41.90
<u>Total - Operations:</u>	917.13	1,001.66
<u>Capital/Debt Service</u>	69.39	42.03
<u>Total Appropriations:</u>	986.52	1,043.69

Note: The population estimates for Council Approved 2021-2022 and Mayor's Recommended 2022-2023 were 782,123 (2020 Estimate) and 777,874 (2021 Estimate) , respectively. These estimates come from the U.S. Census Bureau website and are found in the demographics section within the approved executive budget document for each fiscal year.

**LOUISVILLE METRO
EXPENDITURES (BY CATEGORY)
FISCAL YEAR 2022-2023**

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



**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2022-2023**

All Funds

	Council Approved 2021-2022	Mayor's Recommended 2022-2023	Percent Change
<u>Mayor's Office</u>	\$ 2,256,600	\$ 2,546,000	12.8%
<u>Metro Council</u>			
Metro Council Operations	5,820,800	6,273,900	7.8%
Neighborhood Development Funds/District Ops.	2,205,700	2,801,700	27.0%
	8,026,500	9,075,600	13.1%
<u>Office of Internal Audit</u>	730,200	876,300	20.0%
<u>Office of Inspector General</u>	763,500	1,089,800	42.7%
<u>Criminal Justice Commission</u>			
Administration	1,147,300	2,277,400	98.5%
Firefighters Pension Fund	1,639,400	1,379,000	(15.9%)
Policemen Retirement Fund	1,351,000	778,900	(42.3%)
Suburban Fire Districts	105,200	105,200	0.0%
	4,242,900	4,540,500	7.0%
<u>Chief of Police</u>			
Louisville Metro Police Department	195,895,700	220,496,500	12.6%
<u>Chief of Public Safety/Services</u>			
Louisville Fire	72,346,000	83,975,600	16.1%
Emergency Services	56,597,400	60,542,900	7.0%
Department of Corrections	57,327,800	58,415,300	1.9%
Youth Transitional Services	1,744,200	1,861,200	6.7%
Facilities and Fleet Management	44,062,100	46,647,300	5.9%
Public Works & Assets	61,321,400	63,465,600	3.5%
Metro Animal Services	4,997,900	6,014,800	20.3%
	298,396,800	320,922,700	7.5%
<u>Chief of Community Building</u>			
Parks & Recreation	25,879,400	26,632,000	2.9%
Office of Resilience and Community Services	32,980,000	35,225,100	6.8%
Office for Safe & Healthy Neighborhoods	5,852,500	9,398,000	60.6%
Public Health & Wellness	30,819,900	41,689,200	35.3%
	95,531,800	112,944,300	18.2%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2022-2023**

All Funds

	Council Approved 2021-2022	Mayor's Recommended 2022-2023	Percent Change
<u>Chief of Louisville Forward</u>			
Economic Development	21,226,900	18,680,500	(12.0%)
Develop Louisville	18,388,500	35,770,100	94.5%
Codes and Regulations	15,027,500	16,632,200	10.7%
Air Pollution Control District	5,739,100	6,600,300	15.0%
KentuckianaWorks	2,353,200	2,953,200	25.5%
	<u>62,735,200</u>	<u>80,636,300</u>	<u>28.5%</u>
<u>Chief Financial Officer</u>			
Finance Operations	21,101,000	23,855,600	13.1%
Louisville Arena Authority	10,800,000	12,000,000	11.1%
General Adjustments	29,545,800	18,151,000	(38.6%)
Total - Office of Management & Budget	<u>61,446,800</u>	<u>54,006,600</u>	<u>(12.1%)</u>
Human Resources	5,482,100	5,933,600	8.2%
	<u>66,928,900</u>	<u>59,940,200</u>	<u>(10.4%)</u>
<u>Chief of Equity</u>			
Office of Equity	1,369,800	1,398,700	2.1%
Human Relations Commission	1,128,400	1,353,900	20.0%
	<u>2,498,200</u>	<u>2,752,600</u>	<u>10.2%</u>
<u>Chief of Civic Innovation</u>			
Office of Civic Innovation & Technology	24,154,300	25,632,900	6.1%
Office of Performance Improvement	1,661,600	1,900,900	14.4%
	<u>25,815,900</u>	<u>27,533,800</u>	<u>6.7%</u>
<u>Deputy Chief of Staff</u>			
Louisville Free Public Library	21,479,900	24,211,300	12.7%
Louisville Zoo	16,536,200	19,187,400	16.0%
	<u>38,016,100</u>	<u>43,398,700</u>	<u>14.2%</u>
<u>Related Agencies</u>			
Waterfront Development Corporation	1,722,000	1,637,000	(4.9%)
Kentucky Science Center	762,500	762,500	0.0%
	<u>2,484,500</u>	<u>2,399,500</u>	<u>(3.4%)</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	12,065,600	14,645,400	21.4%
Jefferson County Clerk	4,312,900	8,949,500	107.5%
Commonwealth Attorney	2,056,500	1,725,000	(16.1%)
Jefferson County Coroner	1,906,300	2,034,100	6.7%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2022-2023**

All Funds

	Council Approved 2021-2022	Mayor's Recommended 2022-2023	Percent Change
Other Statutory Obligations	5,627,100	6,012,700	6.9%
	25,968,400	33,366,700	28.5%
<u>Total - Operations:</u>	830,291,200	922,519,500	11.1%
<u>Capital/Debt Service</u>	258,817,634	343,686,300	32.8%
<u>Total Appropriations:</u>	<u>\$ 1,089,108,834</u>	<u>\$ 1,266,205,800</u>	<u>16.3%</u>



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**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2022-2023**

All Funds

	Council Approved 2021-2022	Mayor's Recommended 2022-2023
<u>Mayor's Office</u>	2.89	3.27
<u>Metro Council</u>		
Metro Council Operations	7.44	8.07
Neighborhood Development Funds/District Ops.	2.82	3.60
	10.26	11.67
<u>Office of Internal Audit</u>	0.93	1.13
<u>Office of Inspector General</u>	0.98	1.40
<u>Criminal Justice Commission</u>		
Administration	1.47	2.93
Firefighters Pension Fund	2.10	1.77
Policemen Retirement Fund	1.73	1.00
Suburban Fire Districts	0.13	0.14
	5.42	5.84
<u>Chief of Police</u>		
Louisville Metro Police Department	250.47	283.46
<u>Chief of Public Safety/Services</u>		
Louisville Fire	92.50	107.96
Emergency Services	72.36	77.83
Department of Corrections	73.30	75.10
Youth Transitional Services	2.23	2.39
Facilities and Fleet Management	56.34	59.97
Public Works & Assets	78.40	81.59
Metro Animal Services	6.39	7.73
	381.52	412.56
<u>Chief of Community Building</u>		
Parks & Recreation	33.09	34.24
Office of Resilience and Community Services	42.17	45.28
Office for Safe & Healthy Neighborhoods	7.48	12.08
Public Health & Wellness	39.41	53.59
	122.14	145.20

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2022-2023**

All Funds

	Council Approved 2021-2022	Mayor's Recommended 2022-2023
<u>Chief of Louisville Forward</u>		
Economic Development	27.14	24.01
Develop Louisville	23.51	45.98
Codes and Regulations	19.21	21.38
Air Pollution Control District	7.34	8.49
KentuckianaWorks	3.01	3.80
	80.21	103.66
<u>Chief Financial Officer</u>		
Finance Operations	26.98	30.67
Louisville Arena Authority	13.81	15.43
General Adjustments	37.78	23.33
Total - Office of Management & Budget	78.56	69.43
Human Resources	7.01	7.63
	85.57	77.06
<u>Chief of Equity</u>		
Office of Equity	1.75	1.80
Human Relations Commission	1.44	1.74
	3.19	3.54
<u>Chief of Civic Innovation</u>		
Office of Civic Innovation & Technology	30.88	32.95
Office of Performance Improvement	2.12	2.44
	33.01	35.40
<u>Deputy Chief of Staff</u>		
Louisville Free Public Library	27.46	31.12
Louisville Zoo	21.14	24.67
	48.61	55.79
<u>Related Agencies</u>		
Waterfront Development Corporation	2.20	2.10
Kentucky Science Center	0.97	0.98
	3.18	3.08
<u>Other Elected Officials</u>		
Jefferson County Attorney	15.43	18.83
Jefferson County Clerk	5.51	11.51
Commonwealth Attorney	2.63	2.22
Jefferson County Coroner	2.44	2.61

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2022-2023**

All Funds

	Council Approved 2021-2022	Mayor's Recommended 2022-2023
Other Statutory Obligations	7.19	7.73
	33.20	42.89
Total - Operations:	1,061.59	1,185.95
<u>Capital/Debt Service</u>	330.92	441.83
Total Appropriations:	1,392.50	1,627.78

Note: The population estimates for both the Council Approved 2021-2022 and Council Approved 2022-2023 were 782,123 (2020 Estimate) and 777,874 (2021 Estimate), respectively. These estimates come from the U.S. Census Bureau website and are found in the demographics section within the approved executive budget document for each fiscal year.

**LOUISVILLE METRO
SUMMARY OF ANNUAL FUND APPROPRIATIONS
FISCAL YEAR 2022-2023**

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	\$ 714,790,000	\$ 100,000	\$ 12,840,000	\$ 11,595,400	\$ 739,325,400
Non-Recurring Funding Sources	83,530,900	-	-	-	83,530,900
Transfer to/from the Capital Fund	(8,742,600)	8,742,600	-	-	-
Committed for Unassigned Fund Balance	(11,000,000)	-	-	-	(11,000,000)
Grand Total: Available Funds	778,578,300	8,842,600	12,840,000	11,595,400	811,856,300
Appropriations to Operating Budget	778,091,800	-	-	1,070,800	779,162,600
Appropriations for Capital Projects	-	8,842,600	12,840,000	10,524,600	32,207,200
Appropriations for Debt Service	486,500	-	-	-	486,500
Grand Total: Appropriations	778,578,300	8,842,600	12,840,000	11,595,400	811,856,300
Unappropriated Balance:	\$ -	\$ -	\$ -	\$ -	\$ -

**LOUISVILLE METRO
PERSONNEL OVERVIEW
FISCAL YEAR 2022-2023**

Collective Bargaining Agreements

As of April 1, 2022, approximately 73% 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	6/30/2022	Ord. No. 162, Series 2016
IBEW Local 369, EMA/MetroSafe Radio Technicians	6/30/2022	Ord. No. 193, Series 2016
FOP Lodge 77, Corrections Officers & Sergeants	6/30/2023	Res. No. 145, Series 2016
Teamsters Local 783, EMS	6/30/2023	Res. No. 147, Series 2016
FOP Lodge 77, Corrections Captains & Lieutenants	6/30/2023	Res. No. 033, Series 2017
AFSCME Local 2629, Zoo	6/30/2023	Res. No. 139, Series 2017
Teamsters Local 783, Master Agreement	6/30/2023	Res. No. 030, Series 2018
AFSCME Local 2629, Master Agreement	6/30/2023	Res. No. 124, Series 2018
Louisville Metro Traffic Guards Association	6/30/2023	Res. No. 127, Series 2018
AFSCME Local 2629 Corrections Supervisors	6/30/2023	Res. No. 116, Series 2020
IAFF Local 345, Fire Majors	6/30/2023	Res. No. 027, Series 2021
FOP Lodge 614, LMPD Captains & Lieutenants	6/30/2023	Res. No. 115, Series 2021
FOP Lodge 614, LMPD Officers & Sergeants	6/30/2023	Res. No. 137, Series 2021
IAFF, Local 345, Fire Suppression	6/30/2023	Res. No. 061, Series 2022
Carpenters Local 2501, Codes & Regulations, Develop Louisville, SWMS	6/30/2023	Res. No. 062, Series 2022
AFSCME Local 2629, Metro Parks	6/30/2024	Res. No. 176, Series 2018
Teamsters Local 783, Emergency Services - MetroSafe	6/30/2024	Res. No. 011, Series 2020
AFSCME Local 2629, Corrections Civilians	6/30/2024	Res. No. 013, Series 2020
IBEW Local 369, Public Works & Assets Electrical Maintenance	6/30/2024	Res. No. 025, Series 2022
AFSCME Local 3425, Library	6/30/2025	Res. No. 098, Series 2021
Teamsters Local 783, LMPD Civilians	6/30/2026	Res. No. 051, Series 2022



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LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2022-2023
(Filled Position Count - as of 4/1/22)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Mayor's Office</u>	14	4		18
<u>Louisville Metro Council</u>	62	14		76
<u>Office of Internal Audit</u>	6			6
<u>Office of Inspector General</u>	14			14
<u>Criminal Justice Commission</u>	4			4
<u>Chief of Police</u>				
Louisville Metro Police Department	1,285	36		1,321
<u>Chief of Public Safety/Services</u>				
Louisville Fire	447			447
Emergency Services	320			320
Department of Corrections	438			438
Youth Transitional Services	23			23
Facilities and Fleet Management	178	1		179
Public Works & Assets	442	2		444
Metro Animal Services	64			64
Subtotal:	1,912	3		1,915
<u>Chief of Community Building</u>				
Parks & Recreation	229	25	11	265
Office of Resilience and Community Services	118	19		137
Office for Safe & Healthy Neighborhoods	25			25
Public Health & Wellness	241	18	12	271
Subtotal:	613	62	23	698
<u>Chief of Louisville Forward</u>				
Economic Development	21			21
Develop Louisville	99	23	13	135
Codes and Regulations	186		5	191
Air Pollution Control District	51			51
Subtotal:	357	23	18	398

LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2022-2023
(Filled Position Count - as of 4/1/22)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Chief Financial Officer</u>				
Office of Management & Budget	156	2	3	161
Human Resources	49	2		51
Subtotal:	205	4	3	212
<u>Chief of Equity</u>				
Office of Equity	3			3
Human Relations Commission	7	3		10
Subtotal:	10	3		13
<u>Chief of Civic Innovation & Technology</u>				
Office of Civic Innovation & Technology	78			78
Office of Performance Improvement	7			7
Subtotal:	85			85
<u>Deputy Chief of Staff</u>				
Louisville Free Public Library	200	110		310
Louisville Zoo	115	12	75	202
Subtotal:	315	122	75	512
<u>Other Elected Officials</u>				
Jefferson County Attorney	88	6		94
Commonwealth Attorney	20			20
Jefferson County Coroner	17			17
Other Statutory Obligations	1	3	13	17
Subtotal:	126	9	13	148
Total Filled Positions as of 4/1/22	5,008	280	132	5,420
Total Filled Positions as of 4/1/21	5,066	263	134	5,463
Total Filled Positions as of 4/1/20	5,196	284	133	5,613
Total Filled Positions as of 4/1/19	5,483	318	136	5,937
Total Filled Positions as of 4/1/18	5,533	316	185	6,034



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Metro Government Operations**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	591,536,500	716,225,900	731,391,100	778,091,800
Carryforward & Designated	34,459,500	8,400	29,526,400	-
Agency Receipts	53,022,500	54,474,600	57,501,400	59,425,300
Federal Grants	182,324,200	34,588,300	338,752,900	62,492,000
State Grants	32,367,100	24,994,000	51,016,000	22,510,400
Total Funding:	893,709,800	830,291,200	1,208,187,800	922,519,500
<u>Expenditures by Category</u>				
Retirement Employer Share	96,845,200	112,270,700	112,524,400	131,515,000
Health Insurance	49,302,900	54,075,900	57,588,000	53,989,300
Other Personnel Services	359,938,600	382,701,200	420,382,500	427,196,400
Personnel Services	506,086,700	549,047,800	590,494,900	612,700,700
Contractual Services	280,710,400	179,403,500	462,008,600	217,376,300
Supplies	23,363,500	21,393,900	27,452,100	22,761,800
Equipment/Capital Outlay	8,903,300	6,669,300	17,731,300	6,926,100
Direct Reimbursements	16,997,000	17,680,000	17,758,800	18,742,500
Interdepartment Charges	8,803,800	10,805,100	10,853,300	10,745,300
Utility Services	14,001,000	14,002,300	14,276,400	14,169,100
Other Expenses	66,100	-	39,000	-
Restricted & Other Proj Exp	-	31,289,300	67,574,700	19,097,700
Total Expenditures:	858,931,800	830,291,200	1,208,189,100	922,519,500

Metro Government Operations**Budget Summary (Per Capita)**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	771.48	915.75	935.14	1,000.28
Carryforward & Designated	44.94	0.01	37.75	-
Agency Receipts	69.15	69.65	73.52	76.39
Federal Grants	237.79	44.22	433.12	80.34
State Grants	42.21	31.96	65.23	28.94
Total Funding:	1,165.57	1,061.59	1,544.75	1,185.95
<u>Expenditures by Category</u>				
Retirement Employer Share	126.30	143.55	143.87	169.07
Health Insurance	64.30	69.14	73.63	69.41
Other Personnel Services	469.43	489.31	537.49	549.18
Total Personnel Services	660.04	702.00	754.99	787.66
Contractual Services	366.10	229.38	590.71	279.45
Supplies	30.47	27.35	35.10	29.26
Equipment/Capital Outlay	11.61	8.53	22.67	8.90
Direct Reimbursements	22.17	22.61	22.71	24.09
Interdepartment Charges	11.48	13.82	13.88	13.81
Utility Services	18.26	17.90	18.25	18.22
Other Expenses	0.09	-	0.05	-
Restricted & Other Proj Exp	-	40.01	86.40	24.55
Total Expenditures:	1,120.21	1,061.59	1,544.76	1,185.95

Note: The population estimate for fiscal year 2020-2021 was 766,757 (July 1, 2019 Estimate), 2021-2022 was 782,123 (July 1, 2020 Estimate), and 2022-2023 was 777,874 (July 1, 2021 Estimate). These estimates come from the U.S. Census Bureau website and are found in the demographics section within the recommended executive budget document for each fiscal year.

Metro Government Operations**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Expenditures by Activity</u>				
Mayor's Office	2,060,300	2,256,600	2,256,600	2,546,000
Louisville Metro Council	6,086,000	8,026,500	10,124,600	9,075,600
Office of Internal Audit	744,900	730,200	730,200	876,300
Office of Inspector General	-	763,500	763,500	1,089,800
Criminal Justice Commission	4,012,500	4,242,900	5,377,800	4,540,500
Louisville Metro Police Department	183,487,400	195,895,700	219,253,000	220,496,500
Louisville Fire	65,269,500	72,346,000	72,398,500	83,975,600
Emergency Services	47,009,300	56,597,400	56,160,900	60,542,900
Department of Corrections	51,624,400	57,327,800	58,119,200	58,415,300
Youth Transitional Services	1,771,400	1,744,200	4,744,200	1,861,200
Facilities and Fleet Management	41,519,100	44,062,100	44,062,900	46,647,300
Public Works & Assets	56,197,800	61,321,400	63,958,700	63,465,600
Metro Animal Services	4,391,300	4,997,900	5,579,800	6,014,800
Parks & Recreation	21,944,800	25,879,400	26,350,100	26,632,000
Office of Resilience and Community Services	75,594,100	32,980,000	109,881,800	35,225,100
Office for Safe & Healthy Neighborhoods	2,286,800	5,852,500	22,528,400	9,398,000
Public Health & Wellness	64,319,000	30,819,900	61,105,800	41,689,200
Economic Development	42,973,700	21,226,900	27,894,100	18,680,500
Develop Louisville	33,188,400	18,388,500	170,521,300	35,770,100
Codes and Regulations	12,591,300	15,027,500	15,609,700	16,632,200
Air Pollution Control District	5,148,600	5,739,100	8,474,100	6,600,300
KentuckianaWorks	1,553,200	2,353,200	2,353,200	2,953,200
Office of Management & Budget	42,578,600	61,446,800	117,783,800	54,006,600
Human Resources	4,756,400	5,482,100	5,482,200	5,933,600
Office of Equity	-	1,369,800	1,369,800	1,398,700
Human Relations Commission	974,800	1,128,400	1,468,100	1,353,900
Office of Civic Innovation & Technology	21,027,600	24,154,300	23,156,900	25,632,900
Office of Performance Improvement	303,500	1,661,600	1,698,100	1,900,900
Louisville Free Public Library	22,097,000	21,479,900	23,201,900	24,211,300
Louisville Zoo	16,055,600	16,536,200	17,290,200	19,187,400
Related Agencies	2,652,500	2,484,500	2,484,500	2,399,500
Other Elected Officials	24,712,000	25,968,400	26,005,200	33,366,700
Total Expenditures:	858,931,800	830,291,200	1,208,189,100	922,519,500

MAYOR'S OFFICE

Mission Statement	Serve as the catalyst for creating a world-class city that provides all its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.
Major Services	• Administration • Development and management of Louisville Metro's Strategic Plan
Objectives	• Build a city of lifelong learning to create an equitable, high-performance city where everyone's human potential thrives • Create a city culture of equity, resilience and compassion • Ensure the safety and health of our residents • Use data, technology, crowdsourcing, smart city strategies and problem-solving to increase our city's operational and fiscal performance and create breakthroughs within all departments • Invest in people and neighborhoods to advance Louisville's vibrant economy and "Quality of Place".
Website	To view the city's strategic plan along with other important information, please visit https://louisvilleky.gov/government/mayor-greg-fischer
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit the department's website.

Mayor's Office**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	2,059,300	2,256,600	2,256,600	2,546,000
Total Funding:	2,059,300	2,256,600	2,256,600	2,546,000
<u>Expenditures by Category</u>				
Personnel Services	1,970,900	1,997,300	1,997,300	2,183,600
Contractual Services	85,900	251,000	251,000	353,000
Supplies	3,500	6,400	5,400	6,500
Equipment/Capital Outlay	-	1,900	2,900	2,900
Total Expenditures:	2,060,300	2,256,600	2,256,600	2,546,000
<u>Expenditures by Activity</u>				
Mayor's Office Administration	2,060,300	2,256,600	2,256,600	2,546,000
Total Expenditures:	2,060,300	2,256,600	2,256,600	2,546,000

Mayor's Office**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	14	14	13	11	12	14
Regular Part-Time	3	3	4	6	5	4
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	17	17	17	17	17	18
Position Title						
Administrative Assistant	2	2	2	2	2	2
Chief Legal Counsel	1	1	1	1	1	1
Chief of Community Building	1	1	1	1	1	1
Chief of Public Services	1	1	1	1	1	1
Communications Specialist	0	0	0	0	1	1
Deputy Chief of Staff	1	1	1	1	1	1
Deputy for Communications	1	1	1	1	0	1
Deputy Mayor - Chief of Staff	1	1	1	1	1	1
Director of Communications	1	1	1	1	1	1
Mayor	1	1	1	1	1	1
Mayor's Scheduler	1	1	1	1	1	1
Special Assistant	5	5	5	5	5	5
Speech Writer	1	1	1	1	1	1

LOUISVILLE METRO COUNCIL

Mission Statement

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

Major Services

Standing Committees:

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

Objectives

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

Website

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit the department's website.

Louisville Metro Council

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	7,161,100	8,026,500	7,141,800	9,075,600
Carryforward & Designated	3,526,300	-	2,973,600	-
Agency Receipts	-	-	8,100	-
Total Funding:	10,687,400	8,026,500	10,123,500	9,075,600
<u>Expenditures by Category</u>				
Personnel Services	5,436,300	5,645,400	5,663,800	6,066,500
Contractual Services	540,300	702,900	713,500	655,200
Supplies	25,000	46,900	46,900	42,100
Equipment/Capital Outlay	18,300	51,300	52,300	42,400
Interdepartment Charges	-	1,300	1,300	1,300
Other Expenses	66,100	-	39,000	-
Restricted & Other Proj Exp	-	1,578,700	3,607,800	2,268,100
Total Expenditures:	6,086,000	8,026,500	10,124,600	9,075,600
<u>Expenditures by Activity</u>				
District Operations/NDF Fund	594,100	2,205,700	3,882,700	2,801,700
Administration	5,491,900	5,820,800	6,241,900	6,273,900
Total Expenditures:	6,086,000	8,026,500	10,124,600	9,075,600

Louisville Metro Council

Filled Position Detail

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	66	65	66	66	64	62
Regular Part-Time	14	12	11	10	12	14
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	80	77	77	76	76	76
Position Title						
Administrative Assistant	2	2	2	2	2	2
Administrative Clerk	3	2	2	2	3	5
Administrative Specialist	1	1	2	1	1	1
Business Specialist	0	0	0	0	1	0
Caucus Director	1	1	1	1	1	1
Council Financial Analyst	1	1	1	1	1	1
Director of Metro Council Services	1	1	1	1	1	1
Legislative Aide	12	12	12	12	12	11
Legislative Assistant	14	14	14	14	13	13
Majority Caucus Comm & PR Manager	0	0	0	1	1	1
Majority Caucus Communications Director	1	1	1	1	0	0
Majority Caucus Director	1	1	1	1	1	1
Metro Council Assistant Clerk	3	3	3	3	3	3
Metro Council Clerk	1	1	1	1	1	1
Metro Council Member	26	26	26	26	26	26
Metro Council Staff Helper	13	11	10	9	9	9

OFFICE OF INTERNAL AUDIT

Mission Statement

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

Major Services

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

Objectives

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

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

Website

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/internal-audit/equity-impact-statement>

Office of Internal Audit

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	706,800	730,200	730,200	876,300
Total Funding:	706,800	730,200	730,200	876,300
<u>Expenditures by Category</u>				
Personnel Services	646,000	665,000	642,000	788,100
Contractual Services	96,400	62,400	85,400	85,400
Supplies	2,500	2,800	2,800	2,800
Total Expenditures:	744,900	730,200	730,200	876,300
<u>Expenditures by Activity</u>				
Office of Internal Audit	706,800	730,200	730,200	876,300
Preparedness Internal Audit	38,100	-	-	-
Total Expenditures:	744,900	730,200	730,200	876,300

Office of Internal Audit**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	7	7	7	7	7	6
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	7	7	7	7	7	6
Position Title						
Assistant Director	1	1	1	1	1	1
Director	1	1	1	1	1	1
Internal Audit Manager	0	0	0	0	0	1
Internal Audit Senior	2	2	2	2	2	0
Internal Auditor	3	3	3	3	3	3

OFFICE OF INSPECTOR GENERAL

Purpose

To perform the functions and responsibilities for investigation and review of the Louisville Metro Police Department.

Legal References:

- Louisville Metro Code of Ordinances (LMCO) Ordinance 147, Series 2020 – Civilian Review & Accountability Board and the Office of Inspector General

Major Services

- Investigation of complaints, examine patterns and practices, and provide recommendations
- Community outreach and public awareness

Objectives

- Investigate complaints as determined under LMCO Section 36.83
- May examine patterns and practices, and review policies, procedures, and operations within LMPD under LMCO Section 36.84
- May provide recommendations on improving operations to the Chief of Police, the Mayor, and Metro Council
- Adopt rules and regulations that guide the functions and processes conducted by the Inspector General that are not inconsistent with state and local laws, Louisville Metro Government personnel policies, or LMPD collective bargaining agreements
- Conduct direct community outreach and take appropriate steps to build public awareness of the Office of Inspector General, and of all procedures established by the Inspector General for receiving and investigating complaints

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/office-inspector-general>

Office of Inspector General**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	-	763,500	763,500	1,089,800
Total Funding:	-	763,500	763,500	1,089,800
<u>Expenditures by Category</u>				
Personnel Services	-	523,800	523,800	850,100
Contractual Services	-	237,200	237,200	237,200
Supplies	-	2,500	2,500	2,500
Total Expenditures:	-	763,500	763,500	1,089,800
<u>Expenditures by Activity</u>				
Office of Inspector General	-	763,500	763,500	1,089,800
Total Expenditures:	-	763,500	763,500	1,089,800

Office of Inspector General**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	0	0	9	9	10	14
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	0	0	9	9	10	14
Position Title						
Administrative Coordinator	0	0	0	0	1	1
Board Member	0	0	8	8	8	8
Inspector General	0	0	1	1	1	1
Inspector General Investigator	0	0	0	0	0	3
Ombudsman	0	0	0	0	0	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 Chapter 32 – Louisville Firefighter’s Pension Fund
- Kentucky Revised Statute (KRS) 95.290 – Louisville Firefighter’s Pension Fund
- KRS 95.290 – Policemen’s Retirement Fund
- KRS 67C.107(5) – Policemen’s Retirement Fund

Major Services

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

Objectives

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

Website

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

Equity Impact Statement

To see this department’s Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/criminal-justice-commission/equity-impact-statement>

Criminal Justice Commission**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	3,660,400	3,489,900	3,489,900	2,698,500
Carryforward & Designated	400	-	400	-
Agency Receipts	82,300	85,000	34,300	40,000
Federal Grants	269,700	668,000	1,768,500	1,712,000
State Grants	-	-	84,800	90,000
Total Funding:	4,012,800	4,242,900	5,377,900	4,540,500
<u>Expenditures by Category</u>				
Personnel Services	1,452,800	1,782,000	2,093,100	2,069,100
Contractual Services	2,527,300	2,456,200	3,267,300	2,457,100
Supplies	1,500	3,500	8,600	5,600
Equipment/Capital Outlay	30,900	1,200	5,900	5,800
Direct Reimbursements	-	-	2,900	2,900
Total Expenditures:	4,012,500	4,242,900	5,377,800	4,540,500
<u>Expenditures by Activity</u>				
Administration	728,000	1,147,300	2,282,200	2,277,400
Firefighters Pension Fund	1,830,500	1,639,400	1,639,400	1,379,000
Policemen Retirement Fund	1,348,800	1,351,000	1,351,000	778,900
Suburban Fire Districts	105,200	105,200	105,200	105,200
Total Expenditures:	4,012,500	4,242,900	5,377,800	4,540,500

Criminal Justice Commission**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	4	5	5	5	5	4
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	4	5	5	5	5	4
Position Title						
Executive Liaison	1	1	1	1	1	1
Public Protection Coordinator	3	4	4	4	4	3

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 • Community 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 <i>President's Report on 21st Century Policing</i>	
Website	To view the agency's strategic plan along with other important information, please visit https://www.louisville-police.org/	
Performance Measures	Each agency reports to the Mayor and Metro Leadership multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)	
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: http://louisville-police.org/148/About-Us	

Louisville Metro Police Department

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	167,699,800	185,295,900	185,374,800	210,460,700
Carryforward & Designated	88,300	-	92,500	-
Agency Receipts	519,000	1,934,600	1,934,600	1,285,600
Federal Grants	990,900	2,487,400	25,723,300	2,602,400
State Grants	5,912,200	6,177,800	6,127,800	6,147,800
Total Funding:	175,210,200	195,895,700	219,253,000	220,496,500
<u>Expenditures by Category</u>				
Personnel Services	172,907,900	178,924,700	182,289,400	200,647,600
Contractual Services	6,568,000	11,888,200	12,394,600	14,710,000
Supplies	3,335,900	3,229,100	3,340,300	3,444,200
Equipment/Capital Outlay	625,800	1,782,500	7,165,100	1,647,000
Direct Reimbursements	9,000	19,800	4,700	-
Interdepartment Charges	-	2,300	2,300	-
Utility Services	40,800	47,600	47,600	47,600
Restricted & Other Proj Exp	-	1,500	14,009,000	100
Total Expenditures:	183,487,400	195,895,700	219,253,000	220,496,500
<u>Expenditures by Activity</u>				
Administrative Bureau	35,417,500	47,289,400	45,997,400	49,709,900
Patrol Bureau	91,128,700	91,195,600	91,731,000	105,975,300
Special Investigations Division	69,900	73,400	-	-
Support Operations Bureau	56,871,300	57,337,300	81,524,600	64,811,300
Total Expenditures:	183,487,400	195,895,700	219,253,000	220,496,500

Louisville Metro Police Department

Filled Position Detail

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	1,465	1,398	1,326	1,276	1,289	1,285
Regular Part-Time	54	47	40	38	36	36
Seasonal/Other	0	0	2	3	1	0
Filled Position Total	1,519	1,445	1,368	1,317	1,326	1,321
Position Title						
Administrative Assistant	3	3	3	3	3	3
Administrative Clerk-Police	18	17	17	17	17	15
Administrative Coordinator	1	1	0	0	0	0
Administrative Secretary	3	3	3	3	3	2
Administrative Specialist-Police	2	3	2	2	2	2
Assistant Police Chief - Lt Colonel*	3	3	3	3	3	3
Attorney	1	1	1	0	0	0
Business Accountant I	1	1	0	0	0	0
Civilian Investigator	0	0	0	0	0	2
Clerk Typist II-Police	4	4	4	4	4	4
Community Outreach Coordinator	1	0	0	0	0	0
Crime Analyst I-Police	22	22	21	17	19	22
Crime Center Manager	2	2	1	1	1	1
Crime Center Supervisor	1	1	1	0	0	1
Crime Scene Technician I*	15	17	18	17	18	17
Crime Scene Technician Trainee*	5	4	2	2	2	2
Criminal Justice Specialist	3	4	4	4	4	4
Criminal Justice Supervisor	1	1	1	1	1	1
Dep Chief of Account & Improvement	0	0	0	0	0	1
Deputy Police Chief*	1	1	1	1	1	1
Digital Forensics Examiner	0	0	0	0	0	1
Equity & Diversity Manager	0	0	0	0	0	1
Executive Administrator	4	4	4	4	3	4
Firearms Instructor	1	1	1	1	1	1
Fleet Coordinator	0	1	1	1	1	1
Grants Coordinator	1	1	1	1	1	1
Group Violence Victimology Specialist	0	0	0	0	1	1
IBIS/Firearms Technician	2	2	2	3	3	3
Info Systems Supervisor	1	1	1	1	1	1
Information Process Technician	30	28	28	27	28	28
Keeper I-Police	1	1	1	1	1	1
Latent Fingerprint Technician	2	2	2	2	2	2
LMPD Service Center Technician	16	15	11	13	14	15
Management Assistant - Police	4	4	4	4	3	3
Open Records Specialist	0	0	0	0	4	4
Paralegal	3	3	3	2	1	0
Performance Analyst	1	1	1	1	1	1

Louisville Metro Police Department**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Personnel Coordinator	0	1	1	1	1	1
Personnel Specialist	3	2	3	3	4	4
Personnel Supervisor	1	1	1	0	0	0
Photographer Technician-Police	2	2	2	2	2	2
Police Chief*	1	1	1	1	1	1
Police Data Analyst	3	3	3	3	3	3
Police Lieutenant*	58	56	56	53	55	57
Police Major*	15	14	13	14	14	15
Police Officer*	956	894	838	790	796	790
Police Report Technician	6	5	5	5	4	4
Police Sergeant*	165	158	152	159	159	158
Polygraph Technician	2	2	3	3	3	3
Project Manager II	0	1	0	0	0	0
Property Room Clerk Trainee-Police	0	0	1	1	0	1
Property Room Clerk-Police	9	8	8	7	8	7
Property Room Supervisor	1	1	1	1	1	1
Public Information Specialist	2	2	3	3	3	3
Records Manager	2	2	2	2	2	2
Records Supervisor I	2	2	2	2	2	2
Special Assistant	0	0	1	1	1	1
Special Police*	2	2	3	3	3	2
Storage Equipment Operator	6	7	6	6	6	5
Technology Program Manager	1	1	1	1	1	1
Tow-In Equipment Operator	12	12	13	12	9	9
Traffic Control Officer II	4	3	3	3	3	3
Traffic Guard I	20	10	9	14	10	9
Traffic Guard II	34	38	31	24	26	27
Traffic Guard III	45	46	45	45	46	43
Traffic Guard Supervisor	1	2	2	2	2	2
Training Academy Instructor	0	0	0	0	1	1
Transcriber-Police	1	1	1	1	1	1
Vehicle Impoundment Supervisor	1	1	1	1	1	1
Vehicle Impoundment Supervisor II	1	1	1	1	1	1
Victim Service Unit Administrator	0	1	1	1	1	1
Victim Services Specialist	3	6	0	0	0	0
Victim Services Specialist I	0	0	0	1	1	0
Video Records Specialist	3	3	3	3	0	0
VOCA Victim Services Specialist	1	1	0	0	0	0
Word Processing Clerk Police	1	1	1	1	1	1

(* denotes hazardous duty personnel)

LOUISVILLE FIRE

Mission	Protect the lives and property of the citizens of Louisville Metro by preventing fires and injuries, responding to emergencies, and protecting the environment through a variety of programs and regional response teams, provide hazardous material mitigation and specialized rescue response to disasters and terrorist events for the citizens of the Urban Services District while maintaining an International Accreditation and a Class 1 ISO Rating.	
Major Services	• Administrative Services • Vehicle & Equipment Maintenance • Safety & Training • Recruitment, and Recruit Training • All Hazards Response • 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 loss of life, property, and business in Louisville Metro through public education and the enforcement of relevant regulations and codes. Improving quality of life with a safe environment for our citizens and emergency responders by working to eliminate potential arson areas and actively investigating suspicious and incendiary fires to apprehend and convict those responsible for such incidents • Provide the most effective and efficient fire apparatus and equipment by being responsible for the specifications, inspections, acceptance, testing, and maintenance of all department vehicles, apparatus, and fire equipment • Provide all personnel with up-to-date training programs in order to maintain a high level of efficiency for serving and instructing the community • Provide a safe working environment for all personnel and provide a thorough initial training of all new recruits	
Website	To view the agency's strategic plan along with other important information, please visit https://louisvilleky.gov/government/fire	
Performance Measures	Each agency reports to the Mayor and Metro Leadership multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)	
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/fire/equity-impact-statement	

Louisville Fire

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	58,761,400	69,355,000	69,355,000	80,341,700
Carryforward & Designated	48,800	-	48,800	-
Agency Receipts	326,500	507,400	507,400	470,700
Federal Grants	32,700	-	3,700	600,000
State Grants	2,509,700	2,483,600	2,483,600	2,563,200
Total Funding:	61,679,100	72,346,000	72,398,500	83,975,600
<u>Expenditures by Category</u>				
Personnel Services	60,655,700	67,833,100	67,833,100	78,226,700
Contractual Services	2,209,600	2,089,000	2,137,800	2,809,700
Supplies	1,784,900	1,654,200	1,654,200	2,165,400
Equipment/Capital Outlay	120,100	81,500	85,200	85,600
Interdepartment Charges	1,500	6,600	6,600	6,600
Utility Services	497,700	511,600	511,600	511,600
Restricted & Other Proj Exp	-	170,000	170,000	170,000
Total Expenditures:	65,269,500	72,346,000	72,398,500	83,975,600
<u>Expenditures by Activity</u>				
Administrative Support	3,467,900	3,779,600	3,828,400	4,054,800
Support Services & Public Information	493,000	923,900	923,900	1,245,600
Safety & Training	8,739,800	6,903,000	6,906,700	8,291,800
Vehicle Maintenance	2,656,800	3,017,900	3,017,900	3,825,400
Fire Investigations	1,263,400	1,635,100	1,635,100	1,947,500
Fire Suppression	46,276,800	53,496,800	53,496,800	61,628,900
Fire Prevention	2,371,800	2,589,700	2,589,700	2,981,600
Total Expenditures:	65,269,500	72,346,000	72,398,500	83,975,600

Louisville Fire**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	465	434	466	455	453	447
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	465	434	466	455	453	447
Position Title						
Assistant Fire Chief*	7	7	7	6	6	7
Chief Arson Investigator*	1	1	1	1	1	1
Chief of Fire Prevention*	1	1	1	1	1	1
District Fire Chief*	20	20	20	18	20	20
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Engineer	1	1	1	1	1	1
Fire Account Clerk Typist	1	1	1	1	1	1
Fire Administrative Coordinator	1	0	0	0	0	0
Fire Apparatus Mechanic I	3	3	3	3	3	3
Fire Apparatus Mechanic II	2	2	2	2	2	2
Fire Apparatus Mechanic III	1	1	1	1	1	1
Fire Apparatus Operation*	24	0	0	0	0	0
Fire Apparatus Operator*	68	90	90	89	90	90
Fire Arson Investigator I*	7	6	5	5	5	5
Fire Arson Investigator II*	2	2	2	2	2	2
Fire Arson Investigator Trainee*	0	0	0	0	2	2
Fire Chief*	1	1	1	1	1	1
Fire Clerk Typist I	4	4	4	4	4	4
Fire Company Commander*	90	90	93	88	92	93
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	0
Fire Mechanic Helper	1	2	1	1	1	1
Fire Payroll Specialist	1	1	1	1	1	1
Fire Prevent Inspector Trainee*	2	0	1	1	1	1
Fire Prevention Inspector I*	10	11	11	11	10	9
Fire Prevention Inspector II*	4	4	4	4	4	4
Fire Recruit*	0	0	41	30	1	0
Fire Secretary	2	2	2	2	2	2
Fire Storekeeper I	1	1	1	1	1	1
Fire Storekeeper II	2	2	2	2	1	2
Fire Train Video Specialist II	1	1	1	1	1	1
Fire/EMS Maintenance Coordinator	1	1	1	1	1	1
Firefighter*	199	172	161	170	190	184
Fire-Information Systems Analyst	1	1	1	1	1	1

(* denotes hazardous duty personnel)

EMERGENCY SERVICES

Mission Statement

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

Major Services

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

Objectives

- Provide 24 hours per day, 7 days per week pre-hospital emergency medical services
- Provide programs to meet the needs of patients with low-acuity medical issues
- Improve Community Preparedness: Reduce the loss of life and property by effectively preparing for natural and caused disasters that impact Louisville Metro and surrounding counties
- Ensure effective and efficient Public Safety Communications: Provide a professional, efficient, and consolidated public safety communications center that will process emergency (and non-emergency) calls for service and provide resource management/ tracking for the public safety agencies serving the citizens and visitors of Louisville Metro
- Ensure Regional Interoperability: Exercise the use of mutually agreed upon tools and procedures using mutual aid frequencies to include adjacent counties. Explore options for providing our public safety partners and citizens with timely information
- Improve Community Disaster Planning: Coordinate the creation and implementation of disaster plans/exercises with Louisville Metro Agencies, adjacent counties, Kentucky Emergency Management and other local, state and federal agencies for natural and caused disasters, including Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons incidents
- Provide 911 Call Deflection for response from Mobile Crisis Response Team in partnership with Seven County Services.
- Provide EMS 911 call diversion utilizing our Nurse Triage program possibly eliminating emergency ambulance responses to non-emergency calls for service where alternative means of transportation or care can be utilized

Website

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

Performance Measures

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/emergency-services/emergency-services-equity-impact-statement-fy22>

Emergency Services**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	36,427,600	48,972,500	48,972,500	52,721,800
Carryforward & Designated	192,700	-	166,100	-
Agency Receipts	2,264,400	2,440,200	2,450,200	2,587,800
Federal Grants	140,300	1,976,900	1,352,200	2,164,300
State Grants	2,931,600	3,207,800	3,219,900	3,069,000
Total Funding:	41,956,600	56,597,400	56,160,900	60,542,900
<u>Expenditures by Category</u>				
Personnel Services	35,869,700	41,670,700	41,749,400	45,622,200
Contractual Services	7,330,700	11,377,700	11,010,600	11,472,200
Supplies	1,998,300	2,419,800	2,400,800	2,368,800
Equipment/Capital Outlay	1,237,100	503,000	373,900	455,000
Interdepartment Charges	357,500	400,600	400,600	399,100
Utility Services	216,000	225,600	225,600	225,600
Total Expenditures:	47,009,300	56,597,400	56,160,900	60,542,900
<u>Expenditures by Activity</u>				
ES Administration	2,455,300	3,806,000	3,806,000	2,736,900
ES Medical Operations	16,191,600	20,157,800	20,151,100	22,043,600
ES Support	3,156,700	4,553,900	4,553,900	4,243,000
ES Preparedness, Prevention & Response	5,756,900	2,844,500	2,241,900	3,027,900
ES Communications (Internal & 911)	19,448,800	25,235,200	25,408,000	28,491,500
Total Expenditures:	47,009,300	56,597,400	56,160,900	60,542,900

Emergency Services**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	397	375	333	344	336	320
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	397	375	333	344	336	320
Position Title						
911 Records Coordinator	3	3	3	3	3	3
911 Telecommunicator Trainee	0	0	0	8	9	1
Administrative Coordinator	2	2	2	2	2	2
Administrative Specialist	3	2	2	2	2	2
Assistant Director	2	2	2	2	2	2
Assistant EMS Director*	3	3	1	1	1	1
Communication Dispatcher	6	6	6	6	6	6
Communication Spec III	1	1	1	1	1	1
Communication Specialist I	42	38	34	30	27	31
Communication Specialist II	59	58	55	52	50	51
Computer Aided Dispatch Analyst	5	5	4	4	4	4
Customer Service Center Specialist	9	9	9	9	9	8
Director	1	1	1	1	1	1
Emergency Mngt Operations Coordinator	0	0	0	0	1	1
Emergency Services Coordinator	2	1	1	1	1	1
Emergency Services Supervisor	1	1	1	1	1	1
EMS Associate Medical Director	1	1	1	1	1	1
EMS EMT - II*	3	5	5	5	4	4
EMS EMT-Paramedic I*	46	33	37	36	37	36
EMS EMT-Paramedic I*I*	10	10	9	8	9	9
EMS Fleet Technician	1	1	1	1	1	1
EMS Manager*	1	1	1	1	3	3
EMT Recruit	16	11	4	14	13	0
EMT*	118	112	85	86	80	93
EMT-Advance	5	3	0	0	0	0
EMT-Advanced*	0	10	15	15	14	0
Executive Administrator	1	1	1	1	1	1
Fleet Services Coordinator	1	1	0	0	0	0
Geographic Information System Specialist	2	2	2	2	2	2
Health Program Analyst	1	1	1	1	1	1
Lead Customer Service Center Specialist	1	1	1	1	1	1
Management Assistant II	1	1	1	1	1	1
NCIC Specialist	7	7	7	8	8	8
Personnel Coordinator	1	1	0	1	1	1
Personnel Specialist	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Public Protection Supervisor	1	1	0	0	0	0
Quality Assurance Coordinator	1	1	1	1	1	1
Radio System Electric Supervisor I	1	1	1	1	1	1
Radio System Electric Supervisor II	1	1	1	1	1	1
Radio Technician I	8	8	9	8	8	9

Emergency Services**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Radio Technician II	6	5	5	6	6	6
Special Events Manager	1	1	1	1	1	1
Storekeeper I	3	2	1	1	1	3
Storekeeper II	1	1	1	1	1	1
Systems Analyst	1	1	1	1	1	1
Telecom & Technology Administrator	1	1	1	1	1	1
Telecom Manager	2	2	2	2	2	2
Telecom Supervisor I	10	11	11	10	10	10
Telecom Training Coordinator	1	1	1	1	1	1
Training Specialist	1	1	1	1	1	1

(* denotes hazardous duty personnel)

DEPARTMENT OF CORRECTIONS

Mission Statement

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

Legal References:

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

Major Services

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

Objectives

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

Website

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

Performance Measures

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/corrections/equity-impact-statement>

Department of Corrections

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	46,360,000	54,974,300	55,046,300	56,985,000
Carryforward & Designated	1,447,600	-	1,057,400	-
Agency Receipts	1,760,000	1,402,700	1,402,700	1,055,900
Federal Grants	484,800	82,800	448,800	213,800
State Grants	149,800	868,000	164,000	160,600
Total Funding:	50,202,200	57,327,800	58,119,200	58,415,300
<u>Expenditures by Category</u>				
Personnel Services	41,594,000	47,088,900	44,147,900	48,566,100
Contractual Services	7,509,800	7,877,300	8,166,800	7,474,200
Supplies	2,402,000	2,275,500	3,753,800	2,290,100
Equipment/Capital Outlay	118,600	86,100	1,978,700	84,900
Restricted & Other Proj Exp	-	-	72,000	-
Total Expenditures:	51,624,400	57,327,800	58,119,200	58,415,300
<u>Expenditures by Activity</u>				
Administration	6,462,400	4,629,400	5,307,600	4,769,900
Jail Complex	40,237,800	45,232,800	46,462,100	53,645,400
Community Corrections Center	4,924,200	7,465,600	6,349,500	-
Total Expenditures:	51,624,400	57,327,800	58,119,200	58,415,300

Department of Corrections**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	522	497	478	462	447	438
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	522	497	478	462	447	438
Position Title						
Assistant Chief Executive Officer	0	0	0	0	0	1
Assistant Director	1	1	1	1	1	1
Chaplain	1	1	1	1	1	1
Clerk Typist I	1	1	1	1	1	1
Clerk Typist II	3	3	4	3	2	2
Community Outreach Specialist	1	1	1	1	4	4
Corrections Captain*	6	6	6	6	4	4
Corrections Chief*	1	1	1	1	1	2
Corrections Clerk	12	12	13	13	10	9
Corrections Deputy*	2	2	2	2	2	2
Corrections Lieutenant*	14	14	12	12	11	11
Corrections Major*	2	2	2	2	2	2
Corrections Officer*	330	307	290	284	275	263
Corrections Sergeant*	50	46	44	43	42	41
Corrections Supervisor I	8	8	8	6	6	7
Corrections Supervisor II	2	2	2	2	2	2
Corrections Support Coordinator	1	1	1	0	0	0
Corrections Support Technician	3	3	3	3	3	3
Corrections Technician	4	6	6	7	5	4
Corrections Training Specialist	1	1	1	1	1	1
Data Systems Analyst	2	2	1	1	1	1
Executive Administrator	0	0	0	2	2	2
Executive Assistant	1	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1	1
Inmate Grievance Counselor	2	2	2	1	1	2
Inventory Control Specialist	1	0	0	0	0	0
Litigation Coordinator	1	1	0	0	1	1
Management Assistant	1	1	1	1	1	1
Offender Services Manager	0	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Personnel Specialist	2	2	2	2	2	2
Personnel Supervisor	1	1	1	0	0	0
Prisoner Class Interviewer	25	24	24	21	21	23
Reentry Referral Specialist	1	0	0	1	3	3
Secretary	1	1	1	1	1	1
Senior Corrections Technician	33	33	35	31	29	29
Senior Social Worker	3	3	3	2	3	3

Department of Corrections**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Social Services Supervisor	0	0	0	1	1	1
Substance Abuse Program Coordinator	2	4	4	4	3	3
Video Records Specialist	1	1	1	1	1	1

(* denotes hazardous duty personnel)

YOUTH TRANSITIONAL SERVICES

Mission Statement	To ensure the safety of detained juveniles and staff who transport them, protect the public safety through appropriate security and supervision practices, and reduce the liability exposure of those who are responsible for transporting detained juveniles.
Major Services	• Transportation Unit • Court Process Unit
Objectives	• Guarantee all travel arrangements for the juveniles that are under the supervision of the department shall be commensurate with the security level required to ensure both the juvenile’s and public safety • Provide transportation of juveniles between courts and detention • Promote the physical, psychological, and educational well-being of youth placed under the care of Youth Transitional Services • Promote a safe and positive work environment based on team principles
Equity Impact Statement	To see this department’s Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/youth-detention-services/yts-equity-impact-statement-fy22

Youth Transitional Services**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	1,461,400	1,744,200	1,744,200	1,861,200
Agency Receipts	600	-	-	-
Federal Grants	(400)	-	3,000,000	-
Total Funding:	1,461,600	1,744,200	4,744,200	1,861,200
<u>Expenditures by Category</u>				
Personnel Services	1,552,800	1,704,300	2,752,500	1,825,000
Contractual Services	10,200	7,800	911,200	11,800
Supplies	170,200	21,700	553,000	14,000
Equipment/Capital Outlay	38,200	10,400	227,500	10,400
Restricted & Other Proj Exp	-	-	300,000	-
Total Expenditures:	1,771,400	1,744,200	4,744,200	1,861,200
<u>Expenditures by Activity</u>				
Director's Office	309,400	-	3,000,000	-
Youth Transitional Services	1,462,000	1,744,200	1,744,200	1,861,200
Total Expenditures:	1,771,400	1,744,200	4,744,200	1,861,200

Youth Transitional Services**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	78	20	20	20	19	23
Regular Part-Time	1	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	79	20	20	20	19	23
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Supervisor II	1	0	0	0	0	0
Assistant Director	3	1	1	1	1	0
Court Process Officer	2	4	4	4	4	7
Court Process Supervisor	1	1	1	1	1	1
Director	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Facilities Maintenance Specialist	1	0	0	0	0	0
Information Systems Supervisor	1	0	0	0	0	0
Internal Compliance Investigator	1	0	0	0	0	0
Quality Assurance Coordinator	1	0	0	0	0	0
Quality Assurance Supervisor	0	1	1	1	1	2
Recreation Specialist	1	0	0	0	0	0
Senior Social Worker	7	0	0	0	0	0
Senior Youth Program Worker	9	0	0	0	0	0
Social Worker	3	0	0	0	0	0
Training Specialist	1	0	0	0	0	0
Transportation Officer	2	9	9	9	8	9
Transportation Supervisor	1	2	2	2	2	2
Youth Program Aide	2	0	0	0	0	0
Youth Program Supervisor I	3	0	0	0	0	0
Youth Program Supervisor II	3	0	0	0	0	0
Youth Program Worker	33	0	0	0	0	0

FACILITIES AND FLEET MANAGEMENT

Mission Statement	To provide safe, efficient, and environmentally friendly transportation and equipment to Metro agencies; and provide excellent customer service while maintaining the architectural integrity of Metro assets.
Major Services	• Facilities/Project Management • Fleet Services • Capital Construction and Planning • Metro Facilities Improvement • Preventative Maintenance • Metro Agency Moves • Property and Leasing Management
Objectives	• Maintain Metro owned property to a high standard of safety and appearance • Plan, design, construct, and renovate Metro buildings • Deliver excellent city services by providing prompt, professional, and efficient services • Maintain and upgrade city vehicles and service equipment • Properly maintain and improve Metro facilities • Provide snow removal services and support • Ensure weather preparedness for Metro Fleet • Promote and maintain energy conservation in Metro facilities
Website	To view the agency's strategic plan along with other important information, please visit https://louisvilleky.gov/government/fleet-facilities
Performance Measures	Each agency reports to the Mayor and Metro Leadership multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/facilities-fleet/fleet-equity-impact-statement-fy22

Facilities and Fleet Management**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	37,980,300	41,466,500	41,466,500	44,190,700
Carryforward & Designated	800	-	800	-
Agency Receipts	2,426,100	2,595,600	2,595,600	2,456,600
Total Funding:	40,407,200	44,062,100	44,062,900	46,647,300
<u>Expenditures by Category</u>				
Personnel Services	12,808,500	13,928,300	13,928,300	14,528,000
Contractual Services	7,266,800	7,531,600	7,532,400	8,645,100
Supplies	891,700	1,047,300	1,047,300	745,800
Equipment/Capital Outlay	11,100	32,900	32,900	21,800
Direct Reimbursements	16,367,900	17,219,600	17,219,600	18,296,100
Interdepartment Charges	800	113,000	113,000	113,000
Utility Services	4,172,300	4,189,400	4,189,400	4,297,500
Total Expenditures:	41,519,100	44,062,100	44,062,900	46,647,300
<u>Expenditures by Activity</u>				
Facilities and Fleet Management	41,519,100	44,062,100	44,062,900	46,647,300
Total Expenditures:	41,519,100	44,062,100	44,062,900	46,647,300

Facilities and Fleet Management**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	174	169	169	171	174	178
Regular Part-Time	0	1	0	0	0	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	174	170	169	171	174	179
Position Title						
Administrative Specialist	1	1	1	1	1	1
Administrative Supervisor II	1	1	0	0	0	0
Assistant Director	2	2	2	2	2	2
Assistant Director-Facilities Management	1	1	0	0	0	0
Audio Visual Manager	1	1	1	1	1	1
Carpenter	7	6	6	6	6	7
Construction Coordinator	1	1	1	1	1	1
Director	1	1	1	1	1	1
Environmental Health & Safety Coordinator	1	1	1	1	1	0
Environmental Health & Safety Supervisor	0	0	0	0	0	1
Executive Administrator	1	0	1	1	1	1
Facilities Administrative Manager	0	0	1	1	1	1
Facilities Administrator	3	3	3	3	3	3
Facilities Labor Manager	1	1	1	1	1	1
Facilities Labor Supervisor	4	4	4	4	4	4
Facilities Maintenance Manager	1	0	1	1	1	1
Facilities Maintenance Supervisor	6	6	7	7	7	7
Facilities Operations Manager	1	1	0	0	0	0
Facilities Project Coordinator	1	1	1	1	1	1
Facilities Project Manager	1	1	1	1	1	1
Facilities Safety Systems Specialist	0	0	1	1	1	1
Facilities Security Coordinator	0	1	1	1	1	1
Fleet Administrator	0	1	1	1	1	1
Fleet Manager	1	1	1	1	1	1
Fleet Service Worker	4	4	5	4	5	5
Fleet Service Writer	1	1	1	0	0	1
Fleet Supervisor	4	3	4	4	4	4
Health and Safety Specialist	0	0	1	1	1	1
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker	3	3	2	3	3	3
HVAC Mechanic	6	5	4	4	6	4
Laborer	51	52	51	50	50	56
Maintenance Electrician	5	5	5	5	5	4
Maintenance Plumber	5	5	5	5	5	5
Maintenance Worker	13	12	11	11	11	11
Management Assistant	1	1	0	1	1	1
Mechanic I Truck Tire	1	0	0	0	0	0
Mechanic III-Automotive	15	15	15	16	16	15
Mechanic III-Heavy Equipment	19	18	18	20	19	20
Painter	5	5	4	4	5	5

Facilities and Fleet Management**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Personnel Specialist	1	1	1	1	1	1
Security Guard	2	1	1	1	1	1
Specialty Maintenance Mover	1	3	3	3	3	3

PUBLIC WORKS & ASSETS

Mission Statement

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

Major Services

- Administrative Services
- Engineering Services
 - Infrastructure/Capital Projects
 - Traffic
 - Permitting
 - Transportation Services/Capital Projects
- Roads and Operations
- Safety and Compliance
- Solid Waste Management Services (SWMS)
 - Waste Collection
 - Clean Collaborative
 - Alley Action
 - Metro-Wide Drop-Off Program

Objectives

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

Website

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

Performance Measures

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/public-works/public-works-equity-impact-statement>

Public Works & Assets**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	32,908,300	49,268,500	49,394,800	52,094,200
Carryforward & Designated	2,596,700	-	1,295,500	-
Agency Receipts	2,662,600	4,253,000	4,383,400	4,337,100
Federal Grants	428,100	250,000	250,000	250,000
State Grants	19,046,400	7,549,900	8,635,000	6,784,300
Total Funding:	57,642,100	61,321,400	63,958,700	63,465,600
<u>Expenditures by Category</u>				
Personnel Services	36,874,400	39,621,900	39,813,500	40,318,000
Contractual Services	7,430,000	8,260,800	9,607,400	9,333,500
Supplies	3,020,200	2,525,600	3,197,700	2,833,400
Equipment/Capital Outlay	1,741,800	735,900	841,600	695,800
Direct Reimbursements	634,800	375,400	453,400	395,100
Interdepartment Charges	175,800	91,600	160,800	146,100
Utility Services	6,320,800	6,180,200	6,454,300	6,289,700
Restricted & Other Proj Exp	-	3,530,000	3,430,000	3,454,000
Total Expenditures:	56,197,800	61,321,400	63,958,700	63,465,600
<u>Expenditures by Activity</u>				
Public Works	31,147,200	31,528,600	32,657,000	32,884,100
Solid Waste Management Services	25,050,600	29,792,800	31,301,700	30,581,500
Total Expenditures:	56,197,800	61,321,400	63,958,700	63,465,600

Public Works & Assets**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	437	436	430	435	441	442
Regular Part-Time	2	2	2	2	2	2
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	439	438	432	437	443	444
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	15	14	13	13	13	13
Administrative Supervisor II	3	3	3	3	2	2
Assistant Director	3	3	3	3	3	3
Clean Collaborative Coordinator	0	0	1	1	1	1
Communications Specialist	1	1	1	1	1	1
Compliance & Enforcement Supervisor	1	1	0	1	1	1
Crew Leader	14	15	13	15	15	15
Director	1	1	1	1	1	1
District Operations Administrator	1	1	1	1	1	1
District Operations Manager	3	3	3	3	3	3
Electrical Maintenance Supervisor	3	2	3	2	2	2
EM Electrician "A" Journeyman	16	18	18	17	17	17
EM Foreman	12	12	11	11	11	11
EM General Foreman	3	2	2	2	2	2
EM LJATC Apprentice	2	2	2	2	2	2
Emergency Management Operations Coordinator	0	1	1	1	0	1
Engineer I	1	1	1	1	1	1
Engineer II	6	6	5	6	4	5
Engineer III	4	4	6	6	6	6
Engineer Manager	3	3	3	3	3	3
Engineer Supervisor	3	3	3	3	3	3
Engineering Technician II	0	1	1	1	1	1
Equipment Operator	66	69	69	68	68	67
Equipment Repair Technician	1	1	1	1	1	1
Executive Administrator	1	1	1	1	1	1
Fully Automatic Truck Driver	7	7	7	7	7	7
Geographic Information Systems Analyst	2	2	1	2	2	2
Inventory Supervisor	1	1	1	1	1	1
Labor Supervisor	12	12	12	12	12	12
Landscape Architect	1	1	1	1	1	1
Management Assistant	2	2	2	2	2	2
Mechanic III-Heavy Equipment	5	5	4	5	5	5
Mobility Coordinator	1	1	1	1	1	1
Mobility Specialist	0	1	1	1	0	0
Packer Driver	40	37	35	34	34	37
Packer Laborer	18	19	30	29	30	29
Packer Washout Laborer	1	1	1	1	1	1
Performance Analyst	2	1	1	0	0	1
Performance Supervisor	1	1	1	1	1	1
Personnel Specialist	1	1	0	1	1	1
Personnel Supervisor	0	0	0	0	0	1

Public Works & Assets**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Project Manager I	0	0	0	1	1	1
Property Acquisition Coordinator	1	1	1	0	0	0
Public Education Coordinator	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1	1
Public Works Inspector Manager	1	1	0	1	1	1
Public Works Inspector Supervisor	2	2	2	2	2	2
Public Works Inspector I	4	4	5	7	9	6
Public Works Inspector II	5	5	3	4	4	5
Public Works Inspector III	1	1	2	1	2	2
Recycling Center Specialist	5	5	5	5	5	5
Right-of-Way Permit/License Supervisor	1	1	1	1	1	1
Safety & Equipment Training Manager	1	1	1	1	1	1
Safety & Equipment Training Supervisor	1	1	1	1	1	1
Safety & Equipment Training Specialist	2	1	0	0	0	0
Sanitation Tipper	77	76	73	73	78	80
Senior Equipment Operator	35	33	31	30	32	32
Sign Erector-Paint Machine Operator I	3	2	3	2	2	1
Sign Erector-Paint Machine Operator II	3	3	2	3	3	3
Sign Technician	3	3	3	3	3	3
Solid Waste Administrator	2	2	2	1	2	2
Solid Waste Manager	3	3	3	3	2	2
Solid Waste Officer	6	5	5	5	4	3
Solid Waste Supervisor	12	13	13	14	14	13
Senior Safety & Equipment Training Specialist	0	1	1	2	2	1
Technology Services Supervisor	1	1	1	1	1	1
Traffic Engineering Technician	1	1	0	0	0	0
Transportation Planner II	2	2	2	1	2	2
Transportation Planner Supervisor	1	1	1	1	1	1
Waste Reduction Operator	6	6	4	6	6	6

METRO ANIMAL SERVICES

Mission Statement	Metro Animal Services (MAS) has a fundamental mission to protect public health and safety, ensure the humane treatment of animals and provide quality, professional service to the public. MAS will serve as an authority in animal welfare by creating and preserving a safe and humane community for both people and animals. MAS strives to eliminate the euthanasia of adoptable animals in Louisville Metro through education, community engagement, enforcement, and leadership efforts.
Major Services	• Animal Care & Sheltering • Field Services, Enforcement & Rescue • Community Engagement • Animal Adoptions & Placement • Administration & Licensing
Objectives	• Establish and maintain an animal shelter pursuant to Kentucky Revised Statutes (KRS) 258.195(1) • Maintain the animal lifesaving rate and reduce euthanasia working towards the eradication of euthanasia of adoptable animals in Louisville Metro • Maintain 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 important information, please visit https://louisvilleky.gov/government/animal-services
Performance Measures	Each agency reports to their respective Chief 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/animal-services/about-us

Metro Animal Services**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	3,707,800	4,021,200	4,361,600	5,087,500
Carryforward & Designated	227,800	-	212,100	-
Agency Receipts	586,000	974,200	1,004,000	925,200
Federal Grants	(6,400)	-	-	-
State Grants	2,500	2,500	2,100	2,100
Total Funding:	4,517,700	4,997,900	5,579,800	6,014,800
<u>Expenditures by Category</u>				
Personnel Services	3,458,200	3,551,800	3,892,200	4,572,800
Contractual Services	459,500	481,900	632,300	506,700
Supplies	434,600	505,500	597,600	527,600
Equipment/Capital Outlay	39,000	157,700	157,700	107,700
Restricted & Other Proj Exp	-	301,000	300,000	300,000
Total Expenditures:	4,391,300	4,997,900	5,579,800	6,014,800
<u>Expenditures by Activity</u>				
Director's Office	579,500	541,100	542,300	611,600
Administrative Support	751,500	1,335,800	1,446,300	1,317,600
Animal Care	1,441,600	1,502,600	1,672,800	1,831,500
Animal Control	921,700	926,800	979,800	1,276,400
Newburg Adoption Facility	697,000	691,600	938,600	977,700
Total Expenditures:	4,391,300	4,997,900	5,579,800	6,014,800

Metro Animal Services**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	57	54	53	60	62	64
Regular Part-Time	1	0	1	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	58	54	54	60	62	64
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Animal Adoption Coordinator	15	15	15	18	19	22
Animal Adoption Coordinator II	0	0	2	2	2	2
Animal Adoption Supervisor	1	1	1	1	1	1
Animal Behavior Coordinator	1	1	1	1	1	1
Animal Care Coordinator	2	2	0	0	0	0
Animal Care Specialist	1	0	0	0	0	0
Animal Control Officer I	13	10	0	0	0	0
Animal Control Officer I - Trainee	0	0	3	4	3	3
Animal Control Officer II	3	4	9	11	12	12
Animal Control Officer III	0	1	2	2	2	2
Animal Control Supervisor	1	1	1	1	2	2
Animal Rescue Supervisor	1	1	1	1	1	1
Animal Services Clerk	4	3	3	2	2	2
Animal Services Lost & Found Clerk	1	1	1	1	1	1
Animal Services Volunteer Coordinator	0	0	0	1	1	1
Assistant Director	2	2	2	2	2	2
Communications Specialist	1	1	1	1	1	1
Director	1	1	1	1	1	1
Foster Coordinator	1	1	1	1	1	1
Kennel Supervisor	1	1	1	1	1	1
Operations Supervisor	1	1	1	1	1	1
Staff Helper/Internal	1	0	1	0	0	0
Veterinarian	1	1	1	1	1	1
Veterinary Assistant	4	4	4	5	5	4
Veterinary Clinic Coordinator	1	1	1	1	1	1

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 Services
- Engineering & Planning
- Park Operations
- Natural Resource Management
- Community Forestry & Landscaping
- Recreation
- Historic Properties
- Communications & Marketing
- Revenue Facilities – Golf, Amphitheatre, Athletics, & Aquatics

Objectives

- Maintain parks and facilities to a high standard of safety and appearance
- Manage resources in an efficient, fiscally responsible, transparent and equitable manner
- Safeguard natural, cultural and historic resources
- Provide appropriate, inclusive programs and activities for all ages and abilities
- Plan, design, and construct parks, trails, and facilities to ensure all people have access
- Maintain the national accreditation of Louisville Parks & Recreation
- Provide people opportunities to participate in clean and green activities that beautify and foster pride in the parks system
- Bring diverse residents together through community special events and programming
- Improve the tree canopy to help reduce pollution and the urban heat island effect

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/parks>. For additional information regarding Special Events for Louisville Metro, please visit <http://www.louisvilleky.gov/events>.

Performance Measures

Each agency reports to Metro Leadership multiple times per year on their key strategic goals and initiatives, problem solving efforts and continuous improvement activities.

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/parks/about-us>

Parks & Recreation**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	17,431,900	20,520,900	20,582,800	20,688,600
Carryforward & Designated	469,100	-	388,500	-
Agency Receipts	5,449,800	5,329,500	5,326,000	5,865,400
Federal Grants	4,100	29,000	52,700	78,000
Total Funding:	23,354,900	25,879,400	26,350,000	26,632,000
<u>Expenditures by Category</u>				
Personnel Services	17,030,600	19,884,600	19,480,900	20,307,700
Contractual Services	1,373,600	2,044,400	2,779,400	2,148,400
Supplies	2,076,500	1,987,200	2,326,100	2,527,100
Equipment/Capital Outlay	165,700	158,600	158,600	149,900
Direct Reimbursements	10,300	53,900	53,900	23,000
Interdepartment Charges	16,500	47,000	47,000	47,000
Utility Services	1,271,600	1,383,700	1,383,700	1,323,900
Restricted & Other Proj Exp	-	320,000	120,500	105,000
Total Expenditures:	21,944,800	25,879,400	26,350,100	26,632,000
<u>Expenditures by Activity</u>				
General Administration	2,424,600	2,218,100	2,245,000	2,325,900
Historic Properties & Amphitheater	691,900	980,700	980,700	972,000
Recreation	4,077,200	5,342,900	5,426,300	5,878,800
Park Resources	4,044,200	3,914,200	4,067,300	4,189,800
Operations & Turf Maintenance	10,093,200	12,185,500	12,158,500	12,196,700
Related Activities	613,700	1,238,000	1,472,300	1,068,800
Total Expenditures:	21,944,800	25,879,400	26,350,100	26,632,000

Parks & Recreation**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	265	261	244	254	242	229
Regular Part-Time	37	36	33	35	26	25
Seasonal/Other	47	17	59	55	29	11
Filled Position Total	349	314	336	344	297	265
Position Title						
Administrative Assistant	2	1	1	1	2	3
Administrative Coordinator	1	2	1	1	1	0
Administrative Specialist	0	1	1	0	0	0
Administrative Supervisor I	1	2	2	2	2	1
Aquatics Manager	1	1	1	1	1	1
Arborist	1	1	2	2	1	1
Assistant Director	4	4	4	4	4	4
Business Clerk	1	0	0	0	0	0
Carpenter	4	4	4	4	4	4
Clerk	1	0	0	1	0	0
Community Forestry Supervisor	0	1	1	1	1	1
Community Outreach Specialist	1	1	0	1	1	1
Community Outreach Supervisor	1	1	1	1	1	1
Construction Coordinator	1	1	1	1	1	1
Development Coordinator	0	1	0	0	0	0
Director	1	1	1	1	1	0
Electrician II	2	2	1	1	1	1
Engineer II	1	1	1	1	1	1
Events Coordinator	4	3	2	3	3	3
Executive Administrator	3	2	1	1	1	2
Forester I	5	5	5	3	3	5
Forestry Manager	1	1	1	1	1	1
Forestry Supervisor I	3	2	1	1	1	1
Forestry Supervisor II	1	1	2	2	2	2
Golf Maintenance Worker II	10	10	11	11	11	11
Golf Maintenance Worker III	1	1	1	1	1	1
Golf Operations Supervisor I	6	6	7	6	7	6
Golf Operations Supervisor II	3	2	1	1	1	1
Graphic Specialist	1	1	1	1	1	1
Guest Services Supervisor II	0	1	1	1	0	0
Health and Safety Coordinator	1	1	1	1	0	0
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	8	5	8	8	8
Information Systems Technician	1	0	0	1	0	1
Informations Systems Supervisor	1	1	1	1	1	1

Parks & Recreation**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Landscape Architect	1	1	1	1	1	1
Landscaping Supervisor I	1	1	1	1	0	0
Landscaping Supervisor II	1	1	1	0	1	0
Lifeguard	4	4	4	3	4	2
Lifeguard, Senior	1	1	1	1	0	0
Maintenance Trades Assistant	4	4	3	3	3	3
Marketing Coordinator	1	1	1	0	0	0
Marketing Manager	1	1	1	1	1	1
Mayor's Spec Events Coordinator II	2	2	2	2	2	2
Mayor's Special Events Coordinator I	2	2	1	2	2	2
Mechanic II	4	3	4	4	4	4
Naturalist	3	3	2	2	2	2
Park Aide	11	7	12	13	7	3
Park Worker I	7	8	9	9	6	4
Park Worker II	72	71	66	74	70	67
Park Worker III	1	2	1	2	2	2
Parks Administrator	2	2	2	2	2	2
Parks Ambassador	0	0	1	1	1	1
Parks Construction Supervisor	1	1	1	1	1	1
Parks Manager	2	3	3	4	4	3
Parks Manager/Architect	1	1	1	1	1	1
Parks Supervisor I	6	9	8	7	8	8
Parks Supervisor II	10	9	9	8	6	6
Performance Analyst	1	1	1	1	0	0
Personnel Specialist	2	2	2	2	2	2
Personnel Supervisor	0	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	0
Public Education Supervisor	1	1	1	1	1	1
Public Information Supervisor	0	1	1	1	1	1
Recreation Administrator	2	0	0	1	3	2
Recreation Aide	33	9	43	38	20	6
Recreation Assistant	15	11	7	11	12	9
Recreation Coordinator	1	1	1	1	1	1
Recreation Instructor	3	1	2	2	1	1
Recreation Leader	9	8	8	9	8	8
Recreation Manager	1	1	1	0	0	0
Recreation Supervisor	17	17	18	16	15	15
Recreation Worker	3	2	0	3	1	1
Secretary	1	1	1	0	0	0
Security Supervisor	1	1	1	1	1	1
Senior Golf Operations Supervisor	6	6	6	5	4	4

Parks & Recreation**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Staff Assistant	32	32	32	31	24	23
Staff Helper/External	2	1	2	2	1	1
Turf Manager I	1	1	1	1	1	1
Welder	1	1	1	1	1	1

OFFICE OF RESILIENCE AND COMMUNITY SERVICES

Mission Statement	The mission of the Office of Resilience and Community Services is to fight poverty, and promote compassion, stability and the empowerment of residents and communities.
Major Services	• Administration of COVID-19 relief and recovery programs that assist households • Partner agency in Neighborhood Place community collaboration of State, Federal, and JCPS agencies to provide self-sufficiency services for children and families • Administration of the Homeless Services Division which provides leadership for the Mayor's Homelessness Task Force and the city's Unsheltered Homeless Initiative • Housing and support for formerly homeless households • Administration of Louisville Metro External Agency Funding, ESG, and HOPWA grants • Senior Nutrition which provides meals to senior citizens and homebound individuals • Outreach and advocacy for vulnerable populations and financial empowerment initiatives
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 structure, programs and services, and volunteer opportunities, please visit https://louisvilleky.gov/government/resilience-and-community-services
Performance Measures	RCS utilizes Power BI to analyze and report data captured on monthly Strategic Plan updates. In addition, RCS reports to the Mayor and Metro Leadership multiple times a year on key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the Louisville Metro Open Data portal, click https://data.louisvilleky.gov/ .
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/resilience-and-community-services/equity-impact-statement

**Office of Resilience and Community
Services**
Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	18,001,800	17,229,000	17,321,400	14,608,500
Carryforward & Designated	4,877,800	5,400	1,807,200	-
Agency Receipts	801,300	251,500	255,300	710,200
Federal Grants	25,354,600	14,923,000	67,921,000	19,209,600
State Grants	282,900	571,100	22,577,000	696,800
Total Funding:	49,318,400	32,980,000	109,881,900	35,225,100
<u>Expenditures by Category</u>				
Personnel Services	8,606,600	9,950,400	12,122,700	10,825,900
Contractual Services	66,791,900	20,340,500	96,086,800	21,294,300
Supplies	181,800	133,700	336,800	237,000
Equipment/Capital Outlay	5,800	6,700	241,500	92,300
Direct Reimbursements	3,400	5,800	5,000	6,500
Interdepartment Charges	4,600	7,000	16,300	7,200
Restricted & Other Proj Exp	-	2,535,900	1,072,700	2,761,900
Total Expenditures:	75,594,100	32,980,000	109,881,800	35,225,100
<u>Expenditures by Activity</u>				
RCS Administration	26,464,900	9,548,100	61,730,100	8,602,200
RCS Outreach & Advocacy	49,129,200	23,431,900	48,107,800	26,622,900
Administrative Services	-	-	43,900	-
Total Expenditures:	75,594,100	32,980,000	109,881,800	35,225,100

Office of Resilience and Community Services**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	115	119	123	113	113	118
Regular Part-Time	22	19	16	14	19	19
Seasonal/Other	0	0	1	1	1	0
Filled Position Total	137	138	140	128	133	137
Position Title						
Administrative Assistant	4	2	2	2	2	2
Administrative Coordinator	1	2	2	1	0	0
Administrative Specialist	1	1	1	1	0	0
Assistant Director	1	1	1	1	1	1
Chief Resilience Officer	1	0	0	0	0	0
Communications Coordinator II	0	1	1	1	1	1
Community Health Administrator	1	1	1	0	0	0
Community Outreach Specialist	5	5	5	4	4	4
Director	0	1	1	1	1	1
Executive Administrator	3	2	2	2	2	5
Executive Assistant	1	1	1	1	1	1
Grants Contract Coordinator	4	6	4	5	5	5
Grants Coordinator	1	1	1	0	0	0
Homeless Encampment Coordinator	0	0	0	0	0	1
Homeless Project Manager	0	0	1	1	1	0
Housing Program Coordinator	1	1	1	0	0	0
Housing Program Specialist	1	2	3	3	1	1
Housing Program Supervisor	1	1	1	1	1	1
Housing Rehab Technician	1	1	1	1	1	1
Informatio & Referral Technician	8	8	8	8	8	6
Information Systems Analyst	1	0	0	0	0	0
Information Technology Liaison	1	1	1	1	0	1
Intergenerational Program Worker	1	1	1	1	1	1
Management Assistant	2	1	1	1	2	2
Nutrition Center Supervisor	11	9	6	6	7	6
Personnel Coordinator	1	1	1	1	1	1
Public Information Specialist	1	0	0	0	0	0
Receptionist	1	1	1	1	1	1
Senior Social Worker	24	27	27	26	27	28
Social Service Program Coordinator	6	8	13	14	16	18
Social Service Program Specialist	17	17	17	15	16	15
Social Service Program Supervisor I	7	7	8	8	7	9
Social Service Technician	2	2	3	2	1	1
Social Services Manager	1	1	1	1	1	0
Social Services Policy & Advocacy Manager	5	5	5	4	4	5
Social Services Policy & Advocacy Supervisor	1	1	1	1	2	2
Social Services Supervisor	5	5	5	4	3	3
Social Worker	1	1	1	0	0	0
Special Assistant	1	2	1	0	1	1
Staff Helper/Internal	9	7	6	5	10	10

Office of Resilience and Community Services**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Systems Engineer II	1	1	1	1	1	0
Volunteer Coordinator	2	2	2	2	2	2
Youth Services Coordinator II	1	1	1	1	1	1

OFFICE FOR SAFE & HEALTHY NEIGHBORHOODS

Mission Statement	To address violence from its roots to its fruit by working collaboratively with and within our communities to develop and deploy strategies for violence prevention that are comprehensive, socially just, evidence-based, and grounded in the public health approach.
Major Services	• Implement Evidence Based, Data Driven, Public Health Approaches to Violence Prevention and Intervention • Develop Community Action Plans to Prevent Violence • Youth Engagement and Development • Black Male Achievement • Increase Civic Engagement and Citizen Development • Build Capacity for and Engagement in Violence Prevention
Objectives	• Facilitate cross-sector collective impact approaches to violence prevention • Build a comprehensive public-health system for violence prevention • Focus on social and structural determinants of health and violence • Strengthen public-private partnerships to reduce the prevalence of youth and young adults exposed to violence
Website	To view the agency's action plans along with other important information, please visit https://louisvilleky.gov/government/safe-neighborhoods
Performance Measures	Each agency reports to the Mayor and Metro Leadership multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page provides a high-level overview of the agency's most recent performance on their enterprise and departmental KPIs.
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/office-safe-healthy-neighborhoods/equity-impact-statement-0

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

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	910,700	4,427,500	4,427,500	7,309,100
Carryforward & Designated	315,500	-	85,200	-
Agency Receipts	-	200,000	50,000	235,200
Federal Grants	1,059,400	1,225,000	17,965,800	1,853,700
Total Funding:	2,285,600	5,852,500	22,528,500	9,398,000
<u>Expenditures by Category</u>				
Personnel Services	723,300	1,938,000	3,526,100	3,329,400
Contractual Services	1,562,100	3,609,500	18,697,300	5,757,800
Supplies	1,400	20,000	20,000	25,100
Equipment/Capital Outlay	-	60,000	60,000	60,700
Restricted & Other Proj Exp	-	225,000	225,000	225,000
Total Expenditures:	2,286,800	5,852,500	22,528,400	9,398,000
<u>Expenditures by Activity</u>				
OSHN	1,185,600	4,627,500	4,562,700	7,544,300
SAMHSA ReCast Program	1,088,500	1,225,000	1,848,700	1,853,700
OSHN Preparedness	12,700	-	16,117,000	-
Total Expenditures:	2,286,800	5,852,500	22,528,400	9,398,000

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

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	18	13	16	20	25	25
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	18	13	16	20	25	25
Position Title						
Administrative Coordinator	1	0	0	1	1	1
Ambassador Institute Coordinator	0	0	0	0	1	1
Assistant Director	1	1	0	2	2	2
Communications Assistant	1	0	1	1	1	1
Community Outreach Coordinator	0	1	1	0	0	0
Community Outreach Specialist	2	1	1	0	0	0
Director of Safe Neighborhoods	1	0	0	0	0	0
Executive Administrator	1	1	1	1	1	1
Grants Contract Coordinator	0	0	0	0	1	1
OSHN Community Engagement Supervisor	0	0	0	1	1	1
OSHN Community Outreach Coordinator	0	0	0	4	5	5
OSHN Community Outreach Specialist	0	1	6	4	4	4
OSHN Community Outreach Supervisor	0	0	1	2	2	2
OSHN Project Specialist	0	0	0	1	3	3
Project Manager I	0	0	0	1	1	1
SAMHSA Clinical Services Coordinator	1	1	1	0	0	0
SAMHSA Program Manager	1	1	0	1	1	1
Staff Helper/Internal	8	5	3	1	1	1
THRIVE Fellowship Coordinator	1	1	1	0	0	0

PUBLIC HEALTH & WELLNESS

Vision Statement

A healthy Louisville where everyone and every community thrives.

Mission Statement

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

Values

- Collaboration
- Innovation
- Grit
- Integrity
- Quality

Major Services

- Environmental Health
- Laboratory Services
- Emergency Preparedness
- Health Equity Initiatives
- Health Services
- Harm Reduction Services
- Administration and Support

Objectives

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

Website

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

Performance Measures

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/health-wellness/about-department-public-health-wellness>

Public Health & Wellness**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	19,658,700	20,813,200	20,818,200	24,688,200
Carryforward & Designated	547,600	-	290,300	-
Agency Receipts	2,342,600	2,143,100	2,701,000	3,114,700
Federal Grants	8,308,000	7,604,700	37,216,800	13,596,700
State Grants	219,400	258,900	79,300	289,600
Total Funding:	31,076,300	30,819,900	61,105,600	41,689,200
<u>Expenditures by Category</u>				
Personnel Services	16,687,500	15,645,700	21,431,100	23,233,900
Contractual Services	44,303,000	12,854,500	35,710,400	16,464,300
Supplies	2,656,300	1,819,800	2,887,900	1,610,100
Equipment/Capital Outlay	665,600	38,100	193,000	89,300
Direct Reimbursements	3,700	4,000	4,300	3,700
Interdepartment Charges	2,900	169,400	137,600	14,000
Restricted & Other Proj Exp	-	288,400	741,500	273,900
Total Expenditures:	64,319,000	30,819,900	61,105,800	41,689,200
<u>Expenditures by Activity</u>				
Health Care for Inmates	7,911,300	8,415,100	8,415,100	9,156,500
Admin & Support	2,725,700	3,182,700	3,216,300	4,393,000
Health Services	8,389,400	10,397,600	11,684,800	12,474,400
Health Equity Programs	5,093,800	3,166,900	7,485,700	8,135,300
Environmental	3,663,300	4,237,200	4,368,800	5,481,000
Preparedness	35,748,600	532,600	25,148,200	1,262,100
Family Health Center	786,900	887,800	786,900	786,900
Total Expenditures:	64,319,000	30,819,900	61,105,800	41,689,200

Public Health & Wellness**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	202	237	238	236	233	241
Regular Part-Time	15	15	18	14	13	18
Seasonal/Other	5	7	17	13	13	12
Filled Position Total	222	259	273	263	259	271
Position Title						
Account Clerk	0	0	0	1	1	1
Administrative Assistant	2	1	1	1	1	1
Administrative Coordinator	4	7	9	7	7	9
Assistant Director	4	4	4	4	3	4
Associate Medical Director	0	1	0	0	0	0
Associate Planner	0	0	1	1	2	2
Board Member	2	7	14	14	14	14
Clerk	0	1	0	0	0	0
Clerk Typist I	1	1	0	1	1	1
Clerk Typist II	5	5	3	3	3	3
Communications Coordinator I	0	1	1	1	2	2
Community Health Administrator	8	8	9	8	9	7
Community Health Coordinator	3	2	2	2	2	2
Community Health Manager	2	6	9	6	6	9
Community Health Medical Assistant	13	12	11	12	11	12
Community Health Nurse Specialist	16	16	15	16	14	15
Community Health Nurse Supervisor	1	1	1	1	1	1
Community Health Services Clerk	13	14	13	12	11	12
Community Health Services Clerk Mobile	1	1	1	1	1	1
Community Health Social Services Assistant II	5	5	7	6	5	5
Community Health Social Worker	1	2	2	2	2	2
Community Health Specialist	1	1	1	1	1	0
Community Health Supervisor	6	4	3	4	2	4
Community Outreach Coordinator	2	2	3	3	3	4
Community Outreach Specialist	1	1	1	1	1	1
Covid19 Transporter	0	0	3	2	0	2
Data Analytics Supervisor	0	1	1	1	1	1
Data Systems Analyst	1	1	0	0	0	0
Director	1	1	2	2	2	1
Engineer Manager	0	0	0	0	0	1
Environmental Engineer Coordinator	1	1	1	0	0	0
Environmental Health Administrator	0	0	1	1	1	1
Environmental Health Manager	2	1	0	1	1	1
Environmental Health Specialist	29	32	33	32	33	33
Environmental Health Supervisor	3	4	3	2	4	4
Epidemiologist	5	9	9	8	9	8
Epidemiologist Administrator	0	1	1	1	1	0
Executive Administrator	1	5	6	6	6	6
Grants Contract Coordinator	1	1	1	1	1	0
Grants Management Supervisor	0	0	0	0	0	1
Graphic Specialist	1	1	1	1	1	1

Public Health & Wellness**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Health Education Specialist I	1	2	2	2	2	2
Health Education Specialist II	4	5	5	7	8	7
Health Informatics Analyst	0	0	1	1	1	1
Health Informatics Specialist	0	1	0	0	0	0
Health Program Analyst	3	4	4	4	5	5
Health Services Administrator	0	0	0	0	0	1
Inventory Control Specialist	1	1	1	1	1	1
IT Project Manager	1	1	1	1	1	1
IT Services Manager	1	1	1	1	1	1
Laboratory Assistant	1	0	0	0	1	0
Laboratory Technician & General Supervisor	1	1	1	1	0	1
Laboratory Technologist	4	6	6	6	5	4
Lactation Program Manager	0	0	0	0	0	1
Lactation Program Supervisor	1	1	1	0	0	0
Licensed Practical Nurse	9	7	5	6	5	5
Logistics & Training Coordinator	1	1	1	1	1	1
Management Analyst	1	0	0	0	0	0
Management Assistant	4	5	5	5	5	6
Medical Director	1	1	0	0	0	0
Mosquito Control	2	2	2	1	1	0
Nurse Administrator	1	2	1	1	1	1
Nursing Director	0	0	1	1	1	1
Nutrition Manager	0	1	1	1	1	1
Nutrition Services Educator	9	9	9	7	7	8
Nutrition Services Specialist	4	4	4	4	4	4
Nutrition Supervisor	1	1	0	1	1	1
Peer Advisor	8	8	7	7	7	7
Personnel Coordinator	0	0	1	2	2	2
Personnel Specialist	0	0	0	0	1	1
Plan Review-Water & Sewer	1	1	0	0	0	0
Policy Analyst	0	2	3	4	6	5
Public Health Planner	0	1	1	1	1	1
Public Information Specialist	1	1	1	0	1	1
Public Information Supervisor	1	1	1	1	1	1
Quality Improvement Coordinator	3	3	2	3	2	3
Radiologic Technician	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Records Specialist	1	1	1	1	1	1
Secretary	2	2	2	2	2	2
Senior Data Analyst	0	0	0	1	1	1
Senior Substance Abuse Counselor	7	8	8	7	5	5
SEP Social Services Assistant	0	1	0	0	0	0
Social Service Program Coordinator	1	1	1	1	1	1
Staff Helper/Internal	1	6	11	9	7	9
Substance Misuse Supervisor	1	0	0	0	0	0
Swimming Pool Program	3	0	3	0	0	0
Systems Analyst	1	1	0	0	0	0

Public Health & Wellness**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Systems Support Analyst	0	0	3	3	3	3
Training Specialist	1	1	0	0	0	0
Vital Statistics Specialist	1	1	1	1	1	1
Volunteer Coordinator	0	1	0	0	0	0

ECONOMIC DEVELOPMENT

Mission Statement

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

Major Services

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

Objectives

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

Website

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

Performance Measures

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/louisville-forward/equity-impact-statement>

Economic Development**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	10,113,800	13,084,900	14,584,900	14,983,500
Carryforward & Designated	5,635,000	-	5,399,200	-
Agency Receipts	4,353,700	3,687,500	3,829,000	660,000
Federal Grants	188,200	582,000	1,438,400	330,000
State Grants	1,312,600	3,872,500	2,642,500	2,707,000
Total Funding:	21,603,300	21,226,900	27,894,000	18,680,500
<u>Expenditures by Category</u>				
Personnel Services	2,390,300	2,511,300	2,488,300	2,722,300
Contractual Services	40,572,700	17,116,800	23,585,900	14,455,100
Supplies	6,100	1,400	1,400	1,800
Equipment/Capital Outlay	4,600	2,400	3,500	1,300
Restricted & Other Proj Exp	-	1,595,000	1,815,000	1,500,000
Total Expenditures:	42,973,700	21,226,900	27,894,100	18,680,500
<u>Expenditures by Activity</u>				
Economic Development	42,973,700	21,226,900	27,894,100	18,680,500
Total Expenditures:	42,973,700	21,226,900	27,894,100	18,680,500

Economic Development**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	20	25	22	19	20	21
Regular Part-Time	1	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	21	25	22	19	20	21
Position Title						
Administrative Assistant	1	0	0	0	0	0
Administrative Coordinator	0	3	2	2	2	2
AI Innovator	0	1	0	0	0	0
Assistant Director	2	2	3	2	3	3
Chief of Louisville Forward	1	1	0	0	0	0
Communications Manager	1	1	1	1	1	1
Communications Specialist	0	0	0	0	1	1
Director	2	2	2	1	2	1
Director of International Development	1	1	0	0	0	0
Economic Development Assistant	1	1	1	0	0	0
Economic Development Coordinator	6	8	8	8	8	10
Executive Administrator	1	1	1	1	0	0
Executive Assistant	1	0	0	0	0	0
Globalization Program Manager	0	1	1	1	1	1
Intern	1	0	0	0	0	0
Small Business Developmnt Coordinator	1	1	1	1	1	1
Special Assistant	1	1	1	1	1	1
Workforce Solutions Manager	1	1	1	1	0	0

DEVELOP LOUISVILLE

Mission Statement	Develop Louisville seeks to create and maintain a safe and vibrant community where everyone can thrive. To accomplish this vision, Develop Louisville leads an integrated approach to development that optimizes the vitality and the sustainability of the entire community.
Major Services	• Advanced Planning & Sustainability • Brightside • Housing & Community Development • Planning & Design Services • Director's Office & Compliance
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	For additional information, please visit https://louisvilleky.gov/government/develop-louisville
Performance Measures	Each agency reports to the Mayor and Metro Leadership multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/develop-louisville/equity-impact-statement

Develop Louisville**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	12,011,400	14,047,300	14,381,000	14,157,100
Carryforward & Designated	3,563,700	3,000	6,305,200	-
Agency Receipts	1,469,200	1,093,100	3,668,600	4,140,800
Federal Grants	6,551,400	3,245,100	141,166,400	17,472,200
State Grants	-	-	5,000,000	-
Total Funding:	23,595,700	18,388,500	170,521,200	35,770,100
<u>Expenditures by Category</u>				
Personnel Services	7,670,000	8,141,100	10,057,900	8,577,200
Contractual Services	25,309,900	6,406,600	152,340,400	23,401,000
Supplies	38,000	69,100	90,900	62,100
Equipment/Capital Outlay	19,000	131,700	3,084,700	182,000
Direct Reimbursements	7,900	-	-	-
Interdepartment Charges	143,600	-	-	2,800
Restricted & Other Proj Exp	-	3,640,000	4,947,400	3,545,000
Total Expenditures:	33,188,400	18,388,500	170,521,300	35,770,100
<u>Expenditures by Activity</u>				
Planning & Design Services	3,506,200	3,626,900	3,857,000	4,009,100
Vacant & Public Properties Administration	2,473,700	3,996,900	5,520,600	3,762,400
Advanced Planning	1,446,800	1,966,800	2,428,200	2,174,900
Housing & Community Development	24,297,700	7,168,500	156,960,400	22,771,800
Brightside	335,300	738,500	834,500	752,500
Sustainability	89,400	100,000	129,700	100,000
Administration	1,039,300	790,900	790,900	2,199,400
Total Expenditures:	33,188,400	18,388,500	170,521,300	35,770,100

Develop Louisville**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	99	99	93	94	95	99
Regular Part-Time	1	3	13	17	17	23
Seasonal/Other	13	13	14	13	13	13
Filled Position Total	113	115	120	124	125	135
Position Title						
Administrative Assistant	3	3	3	1	0	0
Administrative Coordinator	4	4	5	4	6	6
Administrative Specialist	1	1	1	1	1	1
Arborist	1	0	0	0	0	0
Assistant Director	2	2	3	3	3	3
Associate Planner	6	6	6	6	6	6
Board Member	13	13	14	13	13	13
Business Accountant I	1	1	1	1	1	1
Community Engagement Coordinator	1	1	1	0	0	0
Community Engagement Manager	0	0	0	1	1	1
Community Forestry Supervisor	1	0	0	0	0	0
Community Outreach Coordinator	1	1	0	1	1	1
Director	6	6	6	6	7	6
Director of Advanced Planning	1	1	1	1	1	1
Down Payment Assistance Coordinator	1	1	1	1	2	2
Engineer I	1	1	1	1	1	0
Engineer II	1	1	1	1	1	1
Engineer Supervisor	1	1	1	1	1	1
Environmental Specialist	0	0	0	0	1	1
Events Supervisor	1	1	1	1	0	0
Executive Administrator	3	4	4	4	4	3
Grants Compliance Monitor	1	2	2	1	1	2
Grants Contract Coordinator	1	1	0	0	0	0
Grants Coordinator	0	0	0	0	0	1
Historic Preservation Specialist	2	2	2	2	1	1
Housing Development Compliance Monitor	2	2	2	1	1	1
Housing Program Coordinator	2	1	1	0	1	2
Housing Program Specialist	3	3	1	2	0	1
Housing Program Supervisor	1	1	0	1	1	0
Housing Rehab Specialist I	4	5	5	6	5	5
Housing Rehab Supervisor	1	1	1	1	0	1
Landscape Architect	1	1	1	1	1	0
Lead Program Coordinator	1	1	1	0	1	1
Management Assistant	4	4	4	4	4	4
Operations Coordinator	1	1	1	1	1	1
Paralegal	1	1	0	0	0	0
Personnel Coordinator	1	0	0	0	0	0
Planner I	4	4	3	4	3	4
Planner II	3	3	3	2	3	3
Planning & Design Coordinator	4	4	3	3	4	4
Planning & Design Supervisor	4	4	4	4	4	4

Develop Louisville**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Planning and Design Manager	2	2	2	2	2	2
Planning Technician	3	3	4	3	4	4
Project Manager I	4	4	6	7	7	6
Project Manager II	1	1	1	1	2	2
Public Art Administrator	1	1	1	0	0	1
Real Estate Coordinator	2	2	2	2	0	1
Real Estate Program Coordinator	1	1	1	4	3	4
Real Estate Program Supervisor	0	0	0	0	1	1
Staff Helper/Internal	0	3	13	17	17	23
Sustainability Coordinator	1	1	1	1	1	1
Sustainability Project Coordinator	1	0	0	0	0	0
Sustainability Specialist	1	1	0	1	1	1
Urban Planner	4	4	2	3	3	3
Zoning Enforcement Officer I	1	2	2	2	2	2
Zoning Enforcement Officer II	1	1	1	1	1	1
Zoning Enforcement Officer Trainee	0	0	0	0	0	1

CODES AND REGULATIONS

Mission Statement

To ensure the health and safety of our community by promoting code compliance through inspections, permits and abatement services.

Major Services

- Customer and Support Services
- Permits, Licenses, & Enforcement (ABC)
- Property Maintenance & HQS Inspections
- Code Enforcement Board
- Vacant Property Nuisance Abatement & Graffiti
- Construction Review Permitting and Inspections

Objectives

- Ensure public health and safety to our community through enforcement of the Kentucky Building & Residential Codes and the Property Maintenance Code to all structures and premises
- Ensure all laws are being followed regarding the sale and consumption of alcoholic beverages and provision of ground transportation, and vending
- Ensure the Code Enforcement Board processes all appeals of in a timely and efficient manner
- Maintain our partnership with Louisville Metro Housing Authority providing inspection services for the Housing Choice Voucher Program to ensure compliance with the property maintenance code/housing quality standards
- Abate nuisances associated with vacant properties and graffiti in an efficient and timely manner to reduce blight and impact on adjacent occupied properties
- Continue to develop and offer outreach programs to citizens and customers to ensure the community is knowledgeable of laws/regulations pertaining to building codes property maintenance, alcoholic beverages, and other local ordinances

Website

For additional information, please visit <https://louisvilleky.gov/government/codes-regulations>

Performance Measures

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/codes-regulations/equity-impact-statement>

Codes and Regulations**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	11,135,600	13,786,500	14,368,700	15,387,200
Agency Receipts	1,240,200	1,241,000	1,241,000	1,245,000
Federal Grants	(200)	-	-	-
Total Funding:	12,375,600	15,027,500	15,609,700	16,632,200
<u>Expenditures by Category</u>				
Personnel Services	12,114,000	14,521,100	14,599,600	15,753,900
Contractual Services	365,400	279,700	310,600	411,000
Supplies	140,700	212,300	230,700	236,800
Equipment/Capital Outlay	11,700	12,300	218,500	217,700
Direct Reimbursements	(41,100)	1,500	12,000	12,200
Interdepartment Charges	600	600	600	600
Restricted & Other Proj Exp	-	-	237,700	-
Total Expenditures:	12,591,300	15,027,500	15,609,700	16,632,200
<u>Expenditures by Activity</u>				
Codes and Regulations	12,591,300	15,027,500	15,609,700	16,632,200
Total Expenditures:	12,591,300	15,027,500	15,609,700	16,632,200

Codes and Regulations

Filled Position Detail

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	151	156	177	183	182	188
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	5	4	3	3	3	3
Filled Position Total	156	160	180	186	185	191
Position Title						
Administrative Assistant	2	1	1	1	1	1
Administrative Clerk	3	3	2	3	3	3
Administrative Coordinator	2	2	2	1	1	2
Administrative Specialist	4	4	4	4	4	4
Assistant Director	1	1	1	1	1	1
Board Member	5	4	3	3	3	3
Building Inspection Supervisor	1	1	1	1	1	1
Code Enforcement Supervisor	3	3	3	3	3	3
Code Enforcement Officer I	28	30	31	30	31	31
Code Enforcement Officer II	13	13	12	14	14	14
Crew Leader	4	5	11	11	11	11
Customer Service Supervisor	2	3	3	3	1	3
Director	1	1	1	1	1	1
District Operations Administrator	0	0	0	0	1	1
District Operations Manager	1	1	1	1	0	0
Electrical Inspection Supervisor	1	1	1	1	1	1
Electrical Inspector I	11	10	11	11	12	11
Electrical Inspector II	2	2	2	2	2	2
Equipment Operator	10	9	10	10	11	12
Executive Administrator	1	2	2	2	2	2
Info Systems Analyst	1	1	1	1	1	1
Labor Supervisor	3	3	4	4	4	3
Laborer	9	10	22	26	26	26
Licenses & Permits Investigator Supervisor	1	1	1	1	1	1
Licenses & Permits Investigator	5	5	5	4	5	8
Licenses & Permits Investigator Manager*	1	1	1	1	1	1
Mechanic III-Heavy Equipment	0	0	1	1	1	1
Mechanical Inspection Coordinator	1	1	1	1	1	1
Performance Supervisor	1	0	0	0	0	0
Permit License Assistant	8	9	9	10	6	6
Personnel Coordinator	1	1	1	1	1	1
Plan Review Supervisor	1	1	1	1	1	1
PR/B/M Inspector I	9	20	18	19	18	20
PR/B/M Inspector II	12	5	7	7	9	8
PR/B/M Inspector III	4	1	0	0	0	0
Senior Equipment Operator	4	5	6	6	6	6

(* denotes hazardous duty personnel)

AIR POLLUTION CONTROL DISTRICT

Mission Statement	The Air Pollution Control District (APCD) protects air quality in Louisville Metro to ensure healthy air for breathing, economic security, and prosperity for all Louisvillians.
Major Services	• Permitting • Compliance • Enforcement • Monitoring • Environmental Outreach
Objectives	• Issue permits for construction and operation of industrial and commercial facilities to ensure adherence to federal, state, and local air pollution regulations and emissions limits. This includes APCD's Strategic Toxic Air Reduction (STAR) program, which reduces health risk from exposure to toxic air contaminants. Collect and review annual emissions inventories and submit to U.S. Environmental Protection Agency (EPA). • Perform inspections and review records and reports to ensure that permitted facilities are complying with permit conditions; assist businesses in maintaining permit compliance; determine whether individual businesses are required to apply for permits; investigate air-pollution complaints filed by citizens. • Maintain a network of air monitors to gauge local air quality per EPA requirements; certify air data for submission to EPA. • Investigate possible permit violations and, if necessary, compel compliance and collect fines. • Collaborate with partners to develop community-wide policies and strategies for achieving clean air, which improves overall quality of life and helps Louisville Metro meet and surpass federally mandated National Ambient Air Quality Standards; perform modeling to determine levels of mobile-source pollution in Louisville Metro; develop and lead community engagement efforts around air quality and APCD functions. • Inform and educate the public about the benefits of clean air; issue Air Quality Alerts when needed; solicit community involvement in Kentuckiana Air Education, Idle Free Louisville, Grow More Mow Less, and other programs; create and maintain informational materials.
Website	For additional information, please visit https://louisvilleky.gov/government/air-pollution-control-district
Performance Measures	Each agency reports to the Mayor and Metro Leadership multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. This process will continue under the new LouieStat format, as developed and links provided at that time.
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/air-pollution-control-district/equity-impact-statement

Air Pollution Control District**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	753,700	1,421,900	1,421,900	1,945,700
Carryforward & Designated	2,927,900	-	2,497,700	-
Agency Receipts	2,526,800	3,533,200	3,514,600	3,514,600
Federal Grants	1,521,700	784,000	1,040,000	1,140,000
Total Funding:	7,730,100	5,739,100	8,474,200	6,600,300
<u>Expenditures by Category</u>				
Personnel Services	4,415,400	3,884,400	4,266,900	4,555,400
Contractual Services	328,200	1,162,200	1,140,700	1,166,600
Supplies	44,600	41,400	57,900	91,500
Equipment/Capital Outlay	100,100	359,800	360,300	509,600
Direct Reimbursements	1,100	-	3,000	3,000
Interdepartment Charges	248,100	260,700	262,200	262,200
Utility Services	11,100	11,800	11,800	11,800
Restricted & Other Proj Exp	-	18,800	2,371,300	200
Total Expenditures:	5,148,600	5,739,100	8,474,100	6,600,300
<u>Expenditures by Activity</u>				
Air Pollution Control District	5,148,600	5,739,100	8,474,100	6,600,300
Total Expenditures:	5,148,600	5,739,100	8,474,100	6,600,300

Air Pollution Control District**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	55	51	51	49	52	51
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	55	51	51	49	52	51
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Air Monitoring Network & Data Supervisor	1	1	1	1	1	1
APCD Air Monitoring Chemist	1	1	1	1	1	1
APCD Air Monitoring Program Manager	1	1	1	1	1	1
APCD Air Monitoring Project Supervisor	1	1	1	1	1	1
APCD Air Quality Assurance Coordinator	2	2	2	2	3	3
APCD Compliance & Enforcement Coordinator	2	1	1	1	1	1
APCD Compliance Officer	5	4	5	5	5	4
APCD Data Analysis Coordinator	0	0	1	1	1	1
APCD Engineer I	4	4	4	2	4	4
APCD Engineer II	6	6	6	6	6	6
APCD Engineer III	3	3	3	3	3	3
APCD Field Technician	1	1	1	1	1	1
APCD Quality Control Technician	4	3	2	3	3	3
APCD Quality Control Technician II	1	1	1	1	1	1
APCD Records Coordinator	1	1	1	1	1	1
APCD Regulatory Coordinator	1	1	1	1	1	1
Assistant Director	1	1	1	1	0	0
Communications Coordinator II	0	0	1	1	1	1
Communications Specialist	1	1	0	0	0	0
Community Outreach Coordinator	1	1	1	1	1	1
Director	1	1	1	0	1	1
Environmental Compliance Supervisor	1	1	1	1	1	1
Environmental Comp Assistant Coordinator	1	1	1	1	1	1
Environmental Coordinator	3	3	2	2	2	2
Environmental Engineer Manager	2	2	2	2	2	2
Environmental Engineer Supervisor	3	3	3	3	3	3
Executive Administrator	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Information Systems Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Personnel Manager	1	1	1	1	1	1
Technology Project Coordinator	1	0	0	0	0	0

KENTUCKIANAWORKS

Mission Statement	Engaging employers, educators, and job seekers with resources to build a stronger community through the dignity of work.
Vision Statement	A fully prepared and engaged workforce that is aligned with the needs of employers.
Major Services	• Oversight and guidance of the Kentucky Career Centers which serve adults in our 7-county region • Oversight and guidance of efforts to serve Opportunity Youth (16-24-year olds who are not in school and not working) through programmatic initiatives like The Spot – the Young Adult Opportunity Campus (a partnership with Goodwill of Kentucky) and the Reimage program (housed at the Spot) • Oversight and guidance of the SummerWorks program, which helps thousands of young people 16-21 years of age each year fund summer employment • Leadership on sector-based skills training initiatives like Code Louisville, Tech Louisville, the Kentucky Manufacturing Career Center, and Kentuckiana Builds • Leadership of the KentuckianaWorks College Access Center (KCAC), which works with high school students at 7 JCPS high schools, as well as with adults 19 years of age and up, to help them fill out the federal financial aid form, select a college, apply and enroll • Leadership (with Greater Louisville Inc.) of the community's role in supporting the Academies of Louisville effort to improve educational offerings at 15 JCPS high schools • Leadership on labor market intelligence which can help opinion-leaders and policy-makers understand our changing economy and labor market, and which can help individuals make informed choices about jobs, careers, career pathways, and fields of study post-high-school
Objectives	• Lead our region's efforts to address the misalignment between our local education pipeline and the workforce demands of employers • Use data and analysis to ensure all of our programmatic efforts make the biggest difference possible to produce positive outcomes for African Americans • Help as many people as possible to gain employment and pursue jobs with strong career pathways and upward mobility options • Use data and research to inform our programmatic efforts and to inform the region's residents about the changing labor market and economy • Convene and partner with other organizations so that we reduce duplication and maximize the impact of our combined efforts
Website	To view the agency's strategic plan along with other important information, please visit https://www.kentuckianaworks.org/
Performance Measures	Each agency reports to the Mayor and Metro Leadership multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://www.kentuckianaworks.org/about

KentuckianaWorks**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	1,553,200	2,353,200	2,353,200	2,953,200
Total Funding:	1,553,200	2,353,200	2,353,200	2,953,200
<u>Expenditures by Category</u>				
Contractual Services	1,553,200	2,353,200	2,353,200	2,953,200
Total Expenditures:	1,553,200	2,353,200	2,353,200	2,953,200
<u>Expenditures by Activity</u>				
KentuckianaWorks	1,553,200	2,353,200	2,353,200	2,953,200
Total Expenditures:	1,553,200	2,353,200	2,353,200	2,953,200

OFFICE OF MANAGEMENT & BUDGET

Mission Statement

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

Major Services

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

Objectives

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

Website

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

Performance Measures

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/management-budget/equity-impact-statement>

Office of Management & Budget

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	33,621,700	51,626,100	64,469,800	43,292,000
Carryforward & Designated	5,040,800	-	4,993,500	-
Agency Receipts	9,018,200	9,820,700	9,820,700	10,514,800
Federal Grants	131,854,600	-	38,499,800	199,800
Total Funding:	179,535,300	61,446,800	117,783,800	54,006,600
<u>Expenditures by Category</u>				
Personnel Services	13,703,800	15,178,400	42,578,000	17,346,000
Contractual Services	21,116,600	20,207,200	31,687,800	23,752,800
Supplies	12,000	21,300	27,300	15,100
Equipment/Capital Outlay	65,400	126,000	144,000	126,000
Interdepartment Charges	7,680,800	9,575,300	9,575,300	9,574,300
Restricted & Other Proj Exp	-	16,338,600	33,771,400	3,192,400
Total Expenditures:	42,578,600	61,446,800	117,783,800	54,006,600
<u>Expenditures by Activity</u>				
Finance Operations	19,226,100	21,101,000	60,021,700	23,855,600
Arena Authority	10,800,000	10,800,000	10,800,000	12,000,000
General Adjustments	12,552,500	29,545,800	46,962,100	18,151,000
Total Expenditures:	42,578,600	61,446,800	117,783,800	54,006,600

Office of Management & Budget

Filled Position Detail

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	172	162	159	161	160	156
Regular Part-Time	2	2	1	2	2	2
Seasonal/Other	0	0	0	0	0	3
Filled Position Total	174	164	160	163	162	161
Position Title						
Account Clerk	3	3	3	3	3	3
Accounting Clerk	7	7	7	7	7	7
Accounts Payable Analyst	1	1	1	1	1	1
Accounts Payable Analyst II	2	2	2	2	2	2
Administrative Project Manager	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
Archival Coordinator	1	1	1	1	1	1
Archival Specialist	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Billing Clerk III	1	1	1	1	1	1
Board Member	0	1	4	4	4	5
Budget Analyst I	3	2	2	2	2	2
Budget Planning Analyst	3	3	4	4	4	4
Business Accountant I	9	8	7	8	8	8
Business Accountant II	10	9	9	9	9	8
Buyer II	2	2	2	2	1	1
Buyer III	4	4	4	0	0	0
Cash Management Supervisor	1	1	1	1	1	1
Chief Financial Officer	1	1	2	1	1	1
Communications Assistant	0	1	1	1	0	0
Communications Coordinator II	0	1	0	0	0	1
Communications Manager	1	1	1	1	1	1
Communications Specialist	0	1	1	1	0	0
Contract Administrator Manager	0	0	0	0	0	1
Corporate Tax Auditor	2	1	0	0	0	0
Director	5	5	5	5	5	6
Executive Administrator	5	5	6	7	6	5
Fee Collection Supervisor	1	1	1	1	1	1
Finance Specialist	1	1	0	0	0	0
Finance Supervisor II	6	5	5	5	5	5
Financial Systems Administrator	1	0	0	0	0	0
Fiscal Administrator	8	7	7	8	7	6
Fiscal Manager	5	5	3	5	9	9
Grants Compliance Supervisor	1	1	1	1	1	1
Grants Management Supervisor	0	1	1	1	1	0
Grants Management Account Coordinator	2	3	2	2	2	2
Grants Supervisor	1	0	0	0	0	0
Graphic Specialist	1	1	0	1	1	1

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

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Information Systems Analyst	2	2	2	2	2	2
Legal & Tax Policy Coordinator	0	1	1	1	0	0
Management Assistant	1	0	0	0	0	0
Management Assistant	1	1	1	1	1	1
Metro Council Liaison	1	1	1	1	1	1
OMB Accountant I	1	1	1	1	1	1
OMB Accountant II	5	5	5	3	3	3
OMB Accounting Coordinator	0	0	0	1	1	1
OMB Accounts Receivable Specialist	4	4	4	4	3	4
OMB Coordinator	0	1	1	1	1	0
OMB Financial Manager	5	5	5	4	2	2
OMB Financial Reporting Coordinator	1	1	1	1	0	0
OMB Grant Accountant I	2	1	1	1	1	1
OMB Grant Accountant II	5	4	3	4	4	3
OMB Grant Accounting Coordinator	1	0	0	0	0	0
OMB Grants Advisor	0	1	1	1	0	0
OMB Risk Legal Advisor	0	1	1	1	1	1
OMB Risk Management Coordinator	1	0	0	0	0	0
OMB Risk Management Manager	1	1	1	1	1	1
Open Records Specialist	1	1	1	1	2	2
Open Records Specialist Intake	1	1	1	1	2	2
Open Records Supervisor	0	0	0	0	1	1
Paralegal	2	1	1	1	2	3
Payroll Analyst I	1	1	1	1	1	1
Payroll Analyst II	1	1	1	0	0	0
Payroll Coordinator	1	1	1	1	1	1
PC Support Analyst II	1	1	1	1	1	1
Personnel Coordinator	1	1	1	1	1	1
Personnel Manager	1	1	1	1	1	1
Personnel Specialist	1	0	0	0	0	0
Procurement Analyst	0	0	0	4	4	4
Quality Assurance Tax Analyst	3	3	3	3	3	3
Receptionist	0	1	1	1	1	1
Records Storage Specialist	1	1	1	1	1	1
Revenue Collection Specialist	2	0	0	0	0	0
Revenue Examiner	0	0	0	0	1	1
Revenue IT Compliance Analyst	1	1	1	1	1	1
Revenue IT Supervisor	2	2	2	2	2	2
Revenue Manager	2	2	1	2	2	2
Revenue Supervisor	5	5	5	4	4	4
Revenue Systems Analyst	0	0	1	1	1	1
Revenue Systems Coordinator	1	1	1	1	1	1
Risk Management Specialist	0	0	1	1	1	1
Senior Policy Advisor	1	2	1	1	2	1
Senior Tax Auditor	2	2	1	1	1	1

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

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Senior Tax Processing Specialist	3	3	3	2	3	3
Special Assistant	0	0	1	1	1	1
Special Assistant	1	1	0	0	0	0
Sr Revenue Collection Specialist	1	1	1	1	0	0
Senior Taxpayer Service Representative	3	4	4	4	4	4
Staff Helper/Internal	0	0	0	1	1	1
Systems Engineer I	1	1	1	1	1	1
Tax Audit Manager	1	1	0	0	0	0
Tax Audit Supervisor	1	0	1	1	1	1
Tax Compliance Specialist	0	0	0	1	1	1
Tax Processing Specialist	6	3	3	2	2	2
Taxpayer Service Representative	2	0	0	0	0	0

HUMAN RESOURCES

Mission Statement	Promote an equitable, high-performing, and safe workplace to compassionately serve our diverse community and inspire excellence.
Major Services	• Civil Service/Recruitment • HR/Personnel Management • Health & Safety • Labor Relations • Employee Training
Objectives	• Recruit and select outstanding, professional-minded candidates for employment with LMG as an “Employer of Choice.” • Administer the affirmative action plan for LMG by adhering to established minority hiring goals. • Manage compliance with the Civil Rights Act Title VI, Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA, ADA, PPL and ADEA. • Ensure equity through the introduction and improvement of 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 childcare assistance; and the employee participation in the state retirement system. • Emphasize prevention through Health & Safety’s education, monitoring, inspection, and compliance requirements.
Website	For additional information, please visit: https://louisvilleky.gov/government/human-resources
Performance Measures	Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency’s strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . <i>(Note: The timeframe and goal for each measure may vary and can be found on the agency’s KPI reports on the LouieStat website.)</i>
Equity Impact Statement	To see this department’s Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/human-resources

Human Resources**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	4,064,200	5,028,700	5,028,700	5,438,100
Carryforward & Designated	4,500	-	-	-
Agency Receipts	441,800	453,400	453,400	495,500
Total Funding:	4,510,500	5,482,100	5,482,100	5,933,600
<u>Expenditures by Category</u>				
Personnel Services	3,694,600	4,209,800	4,209,800	4,557,000
Contractual Services	1,022,500	1,262,000	1,253,600	1,357,700
Supplies	29,700	8,300	9,700	9,800
Equipment/Capital Outlay	9,600	2,000	9,100	9,100
Total Expenditures:	4,756,400	5,482,100	5,482,200	5,933,600
<u>Expenditures by Activity</u>				
Operations	1,376,400	1,622,200	1,617,200	1,726,800
Labor Relations	3,379,700	3,859,900	3,865,000	4,206,800
Employee Relations	300	-	-	-
Total Expenditures:	4,756,400	5,482,100	5,482,200	5,933,600

Human Resources**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	50	43	45	47	52	49
Regular Part-Time	1	1	1	2	2	2
Seasonal/Other	1	4	0	0	0	0
Filled Position Total	52	48	46	49	54	51
Position Title						
Administrative Coordinator	3	2	2	2	2	1
Administrative Specialist	2	1	0	0	0	0
Assistant Director	3	2	2	2	2	2
Benefits Administrator	1	1	1	1	1	1
Board Member	6	6	6	6	6	6
Chief Equity Officer	1	1	1	0	0	0
Chief Examiner	1	1	1	1	1	1
Chief Labor Negotiator	1	2	2	2	2	1
Class & Compensation Analyst	2	2	1	2	2	2
Communications & Policy Coordinator	1	1	1	1	1	1
Compliance and Training Administrator	1	1	1	1	1	1
Compliance Coordinator	3	3	3	4	5	5
Director	2	2	2	1	1	1
Employee Benefits Coordinator	2	2	2	2	2	2
Employee Benefits Specialist	2	1	0	2	2	2
Health & Safety Consultant	2	3	2	3	3	3
Health and Safety Administrator	1	1	1	1	1	1
HRIS Administrator	1	1	1	1	1	1
HRIS Analyst	2	3	4	4	3	3
Human Resources Hiring Coordinator	2	2	2	2	3	3
Human Resources Generalist	1	0	0	0	2	2
Human Resources Testing Clerk	1	1	1	1	1	1
Human Resources Training Coordinator	1	1	2	2	2	2
Human Resources Training Specialist	1	0	0	0	0	0
Labor Relations Assistant	1	1	0	0	0	0
Labor Relations Implementation Liaison	1	1	1	1	1	1
Performance Analyst	0	0	0	0	1	0
Personnel Examination Analyst	3	3	3	3	3	3
Senior Organizational Performance Analyst	1	1	1	1	1	1
Staff Helper/Internal	2	1	2	2	2	2
Talent Acquisition Coordinator	0	0	0	0	1	1
Talent and Retention Administrator	1	1	1	1	1	1

OFFICE OF EQUITY

Mission Statement	Focus on ensuring that policies and practices — on matters ranging from hiring and promotions to contract and procurement procedures — throughout Louisville Metro Government align with Metro’s commitment to improving racial equity in the city.
Major Services	• Equity Training • Advising on Issues of Racial Equity • Community Partnerships • Equitable Impacts and Outcomes • Bias Training • Education • Addressing Women’s Issues
Objectives	• Train and advise Metro agencies on the utilization of the Racial Equity Toolkit in policies, procedures, and processes • Manage the Louisville Metro Human Relations Commission • Manage the Office for Women • Fostering community partnerships that are aimed at bridging gaps around race • Manage the Lean Into Louisville initiative that is a series of events aimed at having tough discussions around race and racism • Manage the Truth & Transformation Initiative that is focused on law enforcement in certain LMPD Divisions and residents to implement a full-scale Reconciliation Strategy • Emphasize the utilization of minority, female, disabled business entities (MFDBEs) in both public and private procurement to reduce racial wealth gaps
Website	For additional information, please visit: https://louisvilleky.gov/government/office-equity
Performance Measures	Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency’s strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . Subject to availability. (Note: The timeframe and goal for each measure may vary and can be found on the agency’s KPI reports on the LouieStat website .)
Equity Impact Statement	To see this department’s Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvilleky.gov/government/office-equity

Office of Equity**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	-	1,369,800	1,369,800	1,398,700
Total Funding:	-	1,369,800	1,369,800	1,398,700
<u>Expenditures by Category</u>				
Personnel Services	-	569,800	569,800	523,700
Contractual Services	-	800,000	797,100	875,000
Equipment/Capital Outlay	-	-	2,900	-
Total Expenditures:	-	1,369,800	1,369,800	1,398,700
<u>Expenditures by Activity</u>				
Office of Equity	-	1,369,800	1,369,800	1,398,700
Total Expenditures:	-	1,369,800	1,369,800	1,398,700

Office of Equity**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	0	0	3	3	3	3
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	0	0	3	3	3	3
Position Title						
Administrative Coordinator	0	0	1	1	1	1
Chief Equity Officer	0	0	0	0	0	0
Director	0	0	1	1	1	1
Project Manager I	0	0	1	1	1	1

HUMAN RELATIONS COMMISSION

Mission Statement

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

Legal References:

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

Major Services

- Compliance Enforcement Services
- Equal Opportunity Enforcement Services

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/human-relations-commission/equity-impact-statement-2>

Human Relations Commission**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	841,700	817,000	817,000	794,400
Carryforward & Designated	357,700	-	245,200	-
Agency Receipts	-	20,000	20,000	20,000
Federal Grants	17,100	291,400	386,000	539,500
Total Funding:	1,216,500	1,128,400	1,468,200	1,353,900
<u>Expenditures by Category</u>				
Personnel Services	851,100	888,000	1,111,400	1,026,600
Contractual Services	121,800	210,900	201,300	202,500
Supplies	1,900	9,500	6,700	6,200
Restricted & Other Proj Exp	-	20,000	148,700	118,600
Total Expenditures:	974,800	1,128,400	1,468,100	1,353,900
<u>Expenditures by Activity</u>				
Director's Office	245,400	267,400	267,400	214,600
Enforcement Services	219,400	207,600	207,600	206,800
Equal Opportunity Services	510,000	653,400	993,100	932,500
Total Expenditures:	974,800	1,128,400	1,468,100	1,353,900

Human Relations Commission**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	14	13	12	13	12	7
Regular Part-Time	4	3	3	3	3	3
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	18	16	15	16	15	10
Position Title						
Administrative Assistant	2	2	1	1	0	0
Administrative Assistant	1	1	1	1	1	1
Assistant Director	1	0	0	1	1	1
Compliance Analyst	4	4	3	3	3	1
Compliance Officer	2	2	3	3	3	2
Director	1	1	1	1	1	1
Human Relations Clerk	4	3	3	3	3	3
Ombudsman	1	1	1	1	1	0
Public Education Coordinator	1	1	1	1	1	0
Secretary	1	1	1	1	1	1

OFFICE OF CIVIC INNOVATION & TECHNOLOGY

Mission Statement

To make Louisville Metro Government a leader amongst peer cities, with breakthrough innovation and technology solutions that modernize and streamline operations to ready our city for our community's digital future.

Major Services

- Civic Innovation
 - Open Data & Data Governance
 - Smart Cities
- Client Services
 - Asset Management
 - Executive Support
 - Helpdesk Support
 - Mobile Data Terminal (MDT) Central
- Cybersecurity
 - Cybersecurity Tools Management
 - User Awareness Training
- Digital Services
 - Application Support and Development
 - <https://www.louisvilleky.gov>
- Enterprise Systems
 - Enterprise Resource Planning (ERP)
 - Work Order Management
 - GIS - LOJIC
- Operations, MetroTV & Administration
 - Network Management
 - Data Center Operations

Objectives

- Take Care of People
- Transform Technology in Metro Government
- Operationalize Capabilities and Security
- Modernize IT Platforms
- Develop innovations and innovators within Metro Government
- Strategic Collaboration
- Data Empowerment

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 multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page provides a high-level overview of the agency's most recent performance on their enterprise and departmental KPIs.

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/civic-innovation-and-technology/cit-equity-impact-statement>

Office of Civic Innovation & Technology

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	18,673,600	22,700,500	22,700,500	25,176,500
Agency Receipts	100,000	1,453,800	456,400	456,400
Total Funding:	18,773,600	24,154,300	23,156,900	25,632,900
<u>Expenditures by Category</u>				
Personnel Services	7,198,300	8,347,200	8,347,200	9,447,800
Contractual Services	10,157,500	13,726,300	12,754,200	14,134,100
Supplies	23,100	10,100	10,100	4,300
Equipment/Capital Outlay	3,648,700	2,070,700	2,045,400	2,046,700
Total Expenditures:	21,027,600	24,154,300	23,156,900	25,632,900
<u>Expenditures by Activity</u>				
Director's Office	7,103,100	5,271,400	5,528,900	6,434,300
Project Management	140,000	167,000	-	167,000
Enterprise Application Support	3,640,800	6,545,300	5,744,900	4,939,500
Client Services	1,520,700	1,909,900	1,622,900	1,932,600
Network & Telephone Services	2,658,600	2,906,400	3,006,400	2,985,000
Development	1,501,400	1,695,000	1,695,000	1,484,400
Service Level Management	134,700	772,500	228,000	1,223,600
Enterprise Infrastructure	2,200,600	2,520,000	2,520,000	3,357,400
Security	1,335,300	1,380,600	1,824,600	2,268,900
Media Services	317,800	369,100	369,100	396,800
Office of Civic Innovation	474,600	617,100	617,100	443,400
Total Expenditures:	21,027,600	24,154,300	23,156,900	25,632,900

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

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	69	71	75	74	80	78
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	69	71	75	74	80	78
Position Title						
Administrative Assistant	1	1	1	1	1	1
Administrative Coordinator	0	0	0	0	1	1
Applications Programmer-Enterprise	1	0	0	0	0	0
Applications Development Coordinator	2	2	2	2	2	2
Applications Development Supervisor	1	1	1	1	1	1
Assistant Director	1	1	2	2	2	2
Chief Information Security Officer	1	1	1	2	2	2
Chief of Civic Innovation	1	1	1	1	1	1
Civic Technology Manager	1	1	1	1	2	0
Client Services Supervisor	2	2	2	1	2	2
Communications Coordinator II	1	1	1	1	1	1
Content Management Coordinator	2	1	1	1	1	1
Database Administrator I	1	1	1	1	1	1
Database Administrator II	3	2	2	2	2	2
Director	0	0	0	1	1	1
Director of Information Technology	1	1	1	1	1	1
Enterprise Application System Analyst	2	2	2	2	2	2
Executive Administrator	0	2	2	2	2	2
Geographic Information System Coordinator	1	1	1	1	0	1
Information Security Analyst	2	2	2	2	2	2
Information Security Specialist	1	1	1	1	1	0
Information Systems Analyst	1	1	1	1	1	1
Information Systems Architect	0	1	1	1	1	1
Information Technology Manager	2	2	3	4	5	5
Innovation Project Manager	1	1	1	1	1	1
IT Asset Coordinator	1	1	1	1	1	1
IT Project Manager	1	0	0	0	0	0
Media Producer	2	2	2	2	2	2
Multimedia Services Supervisor	0	1	1	1	1	1
Network Engineer I	1	1	1	2	2	2
Network Engineer II	2	2	1	1	1	1
Network Engineer III	1	1	2	2	2	2
Network Supervisor	2	1	0	0	0	0
PC Support Analyst I	6	4	1	1	1	1
PC Support Analyst II	5	7	12	11	11	12
PC Support Analyst III	3	3	4	3	4	4
Senior Data Analyst	0	1	1	1	1	1
Senior IT Manager	1	2	2	2	3	3
Senior Media Producer	2	1	1	1	1	1
Senior Security Advisor	0	0	1	1	1	1

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

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Senior Enterprise System Business Analyst	0	1	1	1	1	1
Senior Enterprise System Business Analyst II	0	0	1	1	0	0
Systems Analyst	1	1	0	0	0	0
Systems Engineer I	2	2	2	1	1	1
Systems Engineer II	2	2	2	1	1	1
Systems Engineer III	1	1	1	2	3	2
Technician I	1	1	1	1	1	1
Technician II	1	1	1	1	1	1
Video Engineer II	1	2	1	1	1	2
Vulnerability Mitigation Engineer	1	1	1	0	1	1
Web Application Developer	3	3	3	3	3	2

OFFICE OF PERFORMANCE IMPROVEMENT

Mission Statement

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

Major Services

- Performance Excellence and Consulting
 - Strategy Governance and Strategic Planning
 - Performance Measurement Identification
 - Project Portfolio Management
 - LouieStat Program Management & Government-Wide Performance Management
 - Data and Performance Analysis
 - Process Improvement & Cross-Functional Team Leadership
- Training and Certifications
 - Management of the Enterprise Training Fund
 - Project Related Management and Practical Application
 - Project Related Data Analysis and Collection
 - Project Related Lean Six Sigma Process Management

Objectives

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

Website

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

Equity Impact Statement

To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: <https://louisvilleky.gov/government/civic-innovation-and-technology/cit-equity-impact-statement>

Office of Performance Improvement

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	283,200	1,661,600	1,661,600	1,900,900
Carryforward & Designated	56,900	-	36,500	-
Total Funding:	340,100	1,661,600	1,698,100	1,900,900
<u>Expenditures by Category</u>				
Personnel Services	281,400	1,066,200	1,066,200	1,340,600
Contractual Services	22,100	592,400	589,900	553,100
Supplies	-	3,000	3,300	3,500
Equipment/Capital Outlay	-	-	3,700	3,700
Restricted & Other Proj Exp	-	-	35,000	-
Total Expenditures:	303,500	1,661,600	1,698,100	1,900,900
<u>Expenditures by Activity</u>				
Office of Performance Improvement	303,500	1,661,600	985,700	1,120,600
Group Violence Intervention (GVI)	-	-	712,400	780,300
Total Expenditures:	303,500	1,661,600	1,698,100	1,900,900

Office of Performance Improvement**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	4	3	2	8	8	7
Regular Part-Time	1	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	5	3	2	8	8	7
Position Title						
Chief of Performance & Technology	1	1	0	0	0	0
Community Health Administrator	0	0	0	1	1	0
Director	0	1	1	2	1	1
Intern	1	0	0	0	0	0
Performance Improvement Manager	2	0	0	1	1	1
Project Manager I	0	0	0	0	1	1
Project Manager II	0	0	0	3	3	3
Senior OPI Performance Coach	1	1	1	1	1	1

LOUISVILLE FREE PUBLIC LIBRARY

Mission Statement	Provide the people of Louisville with the broadest possible access to knowledge, ideas, and information and support them in their pursuit of learning.
Major Services	• Neighborhood Libraries • Library Reference and Reader's Advisory Services • Children/Young Adult Services • Education Programs and Community Outreach for all ages • Information Technology & Computer Resources • Non-Profit Partnerships • Diversity, Equity & Inclusion Program • Content Management • Facilities Services • Administrative Support
Objectives	• Support Lifelong Learning & Digital Citizenship – Provide opportunities for library patrons to participate in educational and civic 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 resources, its facilities, and the services provided • Continuous Improvement – Use proven strategies such as PDCA, Lean, and Six Sigma to select and manage projects to continuously improve toward the goal of operational excellence at our 17 library locations
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 multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://www.lfpl.org/governance.htm

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	18,937,700	20,339,700	20,339,700	22,971,100
Carryforward & Designated	2,533,600	-	1,617,400	-
Agency Receipts	880,800	699,300	739,300	720,200
Federal Grants	392,800	439,000	505,400	520,000
State Grants	-	1,900	-	-
Total Funding:	22,744,900	21,479,900	23,201,800	24,211,300
<u>Expenditures by Category</u>				
Personnel Services	14,458,200	15,095,100	15,033,200	17,733,900
Contractual Services	5,120,600	3,904,900	4,934,100	4,146,300
Supplies	1,728,700	1,078,300	2,341,400	1,084,500
Equipment/Capital Outlay	207,200	216,000	234,300	235,300
Utility Services	582,300	590,600	590,600	590,600
Restricted & Other Proj Exp	-	595,000	68,300	420,700
Total Expenditures:	22,097,000	21,479,900	23,201,900	24,211,300
<u>Expenditures by Activity</u>				
Director's Office	2,127,200	1,339,000	1,392,500	1,853,000
Administrative Support	1,800	-	28,000	-
Library Computer Services	1,692,800	1,821,600	1,888,000	2,080,600
Facilities	2,467,700	2,984,700	2,984,700	3,204,700
Branch Services	8,710,100	9,364,800	9,364,800	10,591,900
Main Branch Information Services	1,624,200	1,729,300	1,729,300	2,161,200
Child/Young Adult Programs	907,200	1,044,000	1,059,600	1,055,600
Collection Services	4,566,000	3,196,500	4,755,000	3,264,300
Total Expenditures:	22,097,000	21,479,900	23,201,900	24,211,300

Louisville Free Public Library**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	206	205	201	204	201	200
Regular Part-Time	99	96	101	104	104	110
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	305	301	302	308	305	310
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	1	1	0	1	1	1
Assistant Director	2	1	1	1	1	1
Computer Services Manager	1	1	1	1	1	1
Director	1	1	1	1	1	1
Executive Administrator	0	1	1	1	1	1
Facilities Maintenance Supervisor II	0	1	1	0	0	0
Facilities Maintenance Manager	1	1	0	1	1	1
Graphic Artist - Library	1	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1	1
Inventory Supervisor	1	0	0	0	0	0
Librarian	26	25	25	25	24	23
Library Assistant	76	80	77	75	78	81
Library Clerk	75	78	85	86	84	82
Library Clerk-Technical Services	4	3	3	3	3	3
Library Communications Manager	1	1	1	1	1	1
Library Content Manager	1	1	1	1	1	1
Library Content Supervisor	1	1	1	1	1	1
Library Courier	2	2	1	2	1	1
Library Manager-Community	9	10	10	10	10	9
Library Manager-Neighborhood	4	4	4	3	3	3
Library Manager-Regional	4	4	4	4	3	3
Library Page	39	34	36	38	39	43
Library Programs Supervisor-Regional	8	8	9	8	7	9
Library Progrms Coordinator	7	5	5	6	6	6
Library Services Manager	2	2	2	3	4	4
Library Supervisor-Community	7	6	5	5	4	3
Library Supervisor-Regional	4	4	3	3	3	3
Maintenance Mechanic Library	2	2	2	2	2	2
Maintenance Worker II	5	4	4	5	5	4
Manager of Design and Construction	1	1	1	1	1	1
Network Engineer II	1	1	1	1	1	1
PC Analyst	4	4	4	4	4	4
Performance Analyst	1	1	1	1	1	1
Personnel Coordinator	1	1	1	1	1	1
Personnel Specialist	1	1	1	1	1	1
Print & Audio Equipment Operator	1	1	1	1	1	1

Louisville Free Public Library**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Public Information Specialist	1	1	1	1	1	1
Security Supervisor	0	0	1	1	1	1
Substitute Library Assistant	5	4	3	4	3	5
Substitute Library Clerk	1	1	0	1	1	1
Systems Engineer II	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	• 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 • 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 • Establish and communicate our Brand Promise to all our constituents, increasing our relevance to the community and clearly differentiating ourselves from other education/entertainment venues • Improve our existing physical assets, with a focus on deferred maintenance needs, and create unique and innovative exhibits through capital campaigns to make our brand come to life
Website	To view the agency's strategic plan along with other important information, please visit https://louisvillezoo.org/
Performance Measures	Each agency reports to the Mayor and Metro Leadership multiple times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)
Equity Impact Statement	To see this department's Equity Impact Statement, including an equity vision statement, goals, and key performance indicators (KPIs) please visit: https://louisvillezoo.org/about-the-zoo/

Louisville Zoo**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	(240,000)	6,917,700	6,921,700	5,381,300
Agency Receipts	11,312,000	9,618,500	10,368,500	13,806,100
Federal Grants	4,721,900	-	-	-
Total Funding:	15,793,900	16,536,200	17,290,200	19,187,400
<u>Expenditures by Category</u>				
Personnel Services	9,576,500	9,979,000	9,979,000	10,979,600
Contractual Services	3,450,200	3,575,100	4,094,100	4,413,600
Supplies	2,005,200	1,883,600	2,122,800	2,022,000
Equipment/Capital Outlay	19,000	40,600	36,400	41,500
Interdepartment Charges	171,100	129,700	129,700	171,100
Utility Services	833,600	796,800	796,800	796,800
Restricted & Other Proj Exp	-	131,400	131,400	762,800
Total Expenditures:	16,055,600	16,536,200	17,290,200	19,187,400
<u>Expenditures by Activity</u>				
Administrative Support	1,592,800	1,601,600	1,719,100	2,612,800
Animals	4,610,700	5,860,000	5,795,700	6,313,300
Buildings & Grounds	6,279,600	4,133,300	4,953,100	4,845,600
Visitor Services	1,625,900	2,129,300	2,114,300	2,431,700
Programming	1,690,200	1,939,600	1,885,600	2,116,700
Marketing & Public Relations	256,400	872,400	822,400	867,300
Total Expenditures:	16,055,600	16,536,200	17,290,200	19,187,400

Louisville Zoo**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	117	116	115	115	119	115
Regular Part-Time	14	11	13	14	13	12
Seasonal/Other	78	75	107	93	39	75
Filled Position Total	209	202	235	222	171	202
Position Title						
Administrative Assistant	2	2	2	2	2	2
Animal Commissary Supervisor	1	1	1	1	1	1
Assistant Director	2	2	2	2	2	2
Automobile Maintenance Mechanic	2	1	1	1	1	1
Carpenter	1	1	1	1	1	1
Cash Control Coordinator	1	1	0	0	0	0
Cashier	1	1	1	1	1	1
Cashier Coordinator	2	2	3	3	3	3
Cashier Supervisor	1	1	1	1	1	1
Communications Coordinator I	1	1	1	1	1	1
Custodian	1	0	0	0	0	0
Custodian I	3	3	3	2	3	3
Development Coordinator	1	1	1	1	1	1
Development Manager	1	1	1	1	1	1
Development Specialist	1	1	1	1	1	1
Director	1	1	1	1	2	1
Education Assistant	1	0	1	1	1	1
Education Instructor	8	3	8	3	3	5
Educator I	5	5	4	5	5	4
Elephant Area Supervisor	1	1	1	1	1	1
Events Assistant	0	0	1	1	0	0
Events Coordinator	2	2	2	1	2	2
Events Specialist	1	1	1	1	0	0
Executive Assistant	1	1	1	1	1	1
Facilities Operations Manager	1	1	1	1	1	1
Guest Services Manager	1	1	1	1	1	1
Guest Services Supervisor II	2	2	2	2	2	2
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker	2	2	2	2	2	2
Horticulturist	1	1	1	1	1	1
Information Systems Technician	1	1	1	1	1	1
Keeper I	4	4	5	3	5	5
Keeper II	42	42	42	44	44	43
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	1	1	1	1	1	1

Louisville Zoo**Filled Position Detail**

	FY20	FY21	FY22 by Quarter			
	Average	Average	7/1/21	10/1/21	1/1/22	4/1/22
Marketing Manager	1	0	0	0	1	1
Membership Specialist	1	1	1	1	1	1
Membership Supervisor	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Public Education Administrator	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	0	0
Receptionist	2	1	1	2	2	2
Rides and Attractions Operator	13	11	13	11	3	7
Safety and Compliance Coordinator	1	1	1	1	1	1
Splash Park Attendant	0	2	5	5	4	2
Systems Administrator	1	1	1	1	1	1
Taxonomic Curator	3	2	2	2	2	2
Veterinarian	2	2	2	2	2	1
Veterinary Hospital Manager	1	1	1	1	1	1
Veterinary Technician	2	2	2	2	2	1
Volunteer Coordinator	1	1	1	1	1	1
Zoo Aide	3	3	5	5	0	4
Zoo Aquatic LSS Engineer	1	1	1	1	1	1
Zoo Assistant Curator	2	2	2	2	2	2
Zoo Crew Leader-Seasonal	5	5	4	6	1	4
Zoo Electrician	1	1	1	1	1	1
Zoo Events Supervisor	0	0	0	1	1	1
Zoo Facilities Supervisor	1	1	1	1	1	1
Zoo General Curator	0	0	1	1	1	1
Zoo LSS Technician	1	1	1	1	1	1
Zoo Registrar	1	1	1	1	1	1
Zoo Service Assistant	4	0	7	7	1	5
Zoo Service Clerk	27	26	31	27	17	19
Zoo Service Worker	16	24	27	22	9	24
Zoo Team Leader - Seasonal	4	5	9	9	3	7

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.

Over the past three decades, WDC has been dedicated to transforming our waterfront, once a blighted wasteland of scrap yards and abandoned industrial buildings, into a vibrant public green space that now welcomes over 2.2 million visitors each year. Waterfront Park is home to some of Louisville's most notable events, including Thunder Over Louisville, WFPK Waterfront Wednesdays, and Forecastle Festival. As the most utilized urban park and one of the most diverse public spaces in the city, Waterfront Park is where Louisville comes together to celebrate our unique sense of community.

An economic impact study conducted in 2017 by IQS Research found that:

- Waterfront Park is good for our economy
 - Over \$1 billion dollars has been invested in the Waterfront neighborhood due to the development of Waterfront Park.
 - Waterfront Park and park events generate more than \$40 million annually in local economic impact.
 - Waterfront Park supports at least 707 jobs, including 1% of all downtown jobs.
- Waterfront Park is for everyone and visitors love Waterfront Park
 - 2.2 million people visit Waterfront Park every year.
 - 1.1 million people attend the 150 events held at the park each year.
 - Waterfront Park is more diverse than the city as a whole.
 - 76% of park visitors come from every Metro Council District and the 7-county region.
 - 24% of visitors to Waterfront Park are from outside the region – contributing to the local economy.
 - 96% of locals agree that "Waterfront Park is for all people in the community."
 - Website: <https://ourwaterfront.org/>

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.
- Website: <http://kysciencecenter.org>

Related Agencies**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	2,652,500	2,484,500	2,484,500	2,399,500
Total Funding:	2,652,500	2,484,500	2,484,500	2,399,500
<u>Expenditures by Category</u>				
Contractual Services	2,652,500	2,484,500	2,484,500	2,399,500
Total Expenditures:	2,652,500	2,484,500	2,484,500	2,399,500
<u>Expenditures by Activity</u>				
Belle of Louisville	1,253,000	975,000	975,000	710,000
Waterfront Development Corporation	737,000	747,000	747,000	927,000
Kentucky Science Center	662,500	762,500	762,500	762,500
Total Expenditures:	2,652,500	2,484,500	2,484,500	2,399,500

JEFFERSON COUNTY ATTORNEY

Mission Statement

The Jefferson County Attorney is an elected constitutional office charged with the civil legal representation of the Louisville Metro Government (LMG) in litigation, approving certain public instruments as to legal form and contents, providing legal counsel to the Mayor, LMG Departments, and the Louisville Metro Council, and representing the State in criminal and child support matters within the jurisdiction of the State's District Court.

Major Services

- Administration
- Criminal Division (General, Special Victims, DUI, and Dependency, Neglect and Abuse)
- Civil Division
- Child Support Division

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 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	9,942,600	11,659,100	11,659,100	14,199,400
Agency Receipts	333,100	406,500	406,500	436,000
Federal Grants	10,900	-	14,100	10,000
Total Funding:	10,286,600	12,065,600	12,079,700	14,645,400
<u>Expenditures by Category</u>				
Personnel Services	8,047,800	8,505,500	8,505,500	10,570,300
Contractual Services	2,190,300	3,525,100	3,525,100	4,027,000
Supplies	48,700	35,000	49,100	48,100
Total Expenditures:	10,286,800	12,065,600	12,079,700	14,645,400
<u>Expenditures by Activity</u>				
Director's Office	708,100	772,000	786,100	932,700
Criminal Prosecution	2,946,600	3,170,100	3,170,100	4,010,600
Civil Litigation	6,632,100	8,123,500	8,123,500	9,702,100
Total Expenditures:	10,286,800	12,065,600	12,079,700	14,645,400

Jefferson County Attorney

Filled Position Detail

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	90	91	90	90	90	88
Regular Part-Time	8	8	8	8	9	6
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	98	99	98	98	99	94
Position Title						
Administrative Assistant	9	10	10	10	10	9
Administrator III	1	0	0	0	0	0
Assistant County Attorney	48	51	52	54	53	49
Attorney II	2	2	2	2	2	2
Attorney III	1	1	1	1	1	1
Bad Check/Restitution Clerk	0	0	0	0	0	1
Business Manager	1	1	1	1	1	0
Clerk	4	4	3	3	3	3
County Attorney	1	1	1	1	1	1
Court Liaison	4	3	3	4	5	5
Director Community Services	1	1	1	1	1	1
Director of Communications	1	1	1	1	1	1
DUI Victims Assistant	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1	1
Legal Secretary	3	3	3	3	3	3
Legal Secretary I	1	1	1	1	1	1
Legal Secretary II	1	1	1	1	1	1
Legislative Affairs Specialist	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1
Paralegal	1	1	1	1	2	3
Program Administrator	1	1	0	0	0	0
Receptionist	1	1	1	1	1	1
Revenue Collections Specialist	1	0	0	0	0	0
Secretary	1	1	1	1	1	1
Senior Attorney	3	3	2	0	0	0
Specialist	1	1	1	1	1	0
Tax Clerk	1	1	1	1	1	1
Victim Advocate	5	5	6	5	5	5

JEFFERSON COUNTY CLERK

Mission Statement

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

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

Major Services

- Jefferson County Clerk
- Board of Elections

Objectives

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

Website

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

Jefferson County Clerk

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	3,637,100	4,312,900	4,312,900	8,949,500
Agency Receipts	1,896,100	-	-	-
Total Funding:	5,533,200	4,312,900	4,312,900	8,949,500
<u>Expenditures by Category</u>				
Contractual Services	5,203,800	3,939,000	3,939,000	8,558,400
Supplies	291,100	308,900	308,900	317,100
Utility Services	54,800	65,000	65,000	74,000
Total Expenditures:	5,549,700	4,312,900	4,312,900	8,949,500
<u>Expenditures by Activity</u>				
Jefferson County Clerk	5,549,700	4,312,900	4,312,900	8,949,500
Total Expenditures:	5,549,700	4,312,900	4,312,900	8,949,500

COMMONWEALTH ATTORNEY

Mission Statement

The mission of the Office of the Commonwealth's Attorney is to promote public safety through ethical, fair and just prosecution of criminal offenses; to advocate for justice for the victims of crimes; to safeguard the rule of law; to promote citizens' confidence in the criminal justice system by treating all persons with fairness, dignity and respect, and to collaborate with all members of the criminal justice system to ensure the rights of all persons are respected.

Prosecutors have a responsibility as ministers of justice and not simply as advocates. This responsibility requires that they prosecute the guilty and protect the innocent. It is their obligation and mission to ensure that the rights of all parties are protected throughout the criminal justice process.

Major Services

Felony Prosecutions

Objectives

- Ensure new felony cases are thoroughly reviewed for presentation to the Grand Jury.
- Aggressively prosecute violent offenses, firearm offenses, sex offenses and narcotics trafficking offenses.
- Safeguard victims' rights under Marsy's Law to ensure they receive restitution, are fully informed of their rights and advised of court proceedings.
- Expeditiously resolve outstanding cases.
- Cooperate with other jurisdictions to extradite fugitives for prosecution.
- Consider alternatives to incarceration for those accused of non-violent offenses or who are suffering from addiction.

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 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	1,897,700	2,056,500	2,056,500	1,725,000
Total Funding:	1,897,700	2,056,500	2,056,500	1,725,000
<u>Expenditures by Category</u>				
Personnel Services	1,897,700	2,056,500	2,056,500	1,725,000
Total Expenditures:	1,897,700	2,056,500	2,056,500	1,725,000
<u>Expenditures by Activity</u>				
Felony Prosecution	1,897,700	2,056,500	2,056,500	1,725,000
Total Expenditures:	1,897,700	2,056,500	2,056,500	1,725,000

Commonwealth Attorney**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	21	19	18	19	21	20
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	21	19	18	19	21	20
Position Title						
Attorney	12	11	10	9	11	11
Detective	1	1	1	1	1	0
Paralegal	2	1	1	1	1	1
Secretary	0	0	0	1	1	1
Victim Advocate	5	5	5	6	6	6
Video Records Specialist	1	1	1	1	1	1

JEFFERSON COUNTY CORONER

Mission Statement

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

Major Services

- 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, release property to the 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, out of county and out of state agencies, Medical Examiner's Office, and the Commonwealth Attorney's Office
- Aid other components in the community for burials, cremations, or the transportation of a decedent to another jurisdiction including foreign countries

Website

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

Jefferson County Coroner

Budget Summary

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	1,680,500	1,893,200	1,902,600	2,022,200
Carryforward & Designated	-	-	13,300	-
Agency Receipts	12,400	13,100	13,100	11,900
Total Funding:	1,692,900	1,906,300	1,929,000	2,034,100
<u>Expenditures by Category</u>				
Personnel Services	1,275,400	1,417,900	1,417,900	1,552,300
Contractual Services	399,200	478,200	489,200	469,200
Supplies	7,400	10,200	10,200	10,900
Equipment/Capital Outlay	-	-	11,700	1,700
Total Expenditures:	1,682,000	1,906,300	1,929,000	2,034,100
<u>Expenditures by Activity</u>				
Jefferson County Coroner	1,682,000	1,906,300	1,929,000	2,034,100
Total Expenditures:	1,682,000	1,906,300	1,929,000	2,034,100

Jefferson County Coroner**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	16	16	15	17	17	17
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	16	16	15	17	17	17
Position Title						
Administrative Assistant	1	1	1	1	0	0
Chief Deputy Coroner	1	2	1	1	1	1
Coroner	1	1	1	1	1	1
Deputy Coroner	13	12	12	14	15	15

OTHER STATUTORY OBLIGATIONS

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

Other Statutory Obligations**Budget Summary**

	Prior Year Actual 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Mayor's Recommended 2022-2023
<u>Funding by Source</u>				
General Fund Appropriation	5,079,000	5,309,400	5,309,400	5,693,100
Agency Receipts	217,000	317,700	317,700	319,600
Total Funding:	5,296,000	5,627,100	5,627,100	6,012,700
<u>Expenditures by Category</u>				
Personnel Services	237,000	320,600	320,600	328,400
Contractual Services	5,058,800	5,306,500	5,306,500	5,684,300
Total Expenditures:	5,295,800	5,627,100	5,627,100	6,012,700
<u>Expenditures by Activity</u>				
Expert Witness	-	115,600	115,600	115,600
Public Defender	4,066,400	4,159,800	4,159,800	4,519,800
Property Valuation Administrator	516,500	530,500	530,500	516,500
Board of Tax Commissioners	8,000	16,200	16,200	20,000
Constables & Magistrates	12,900	13,400	13,400	21,200
Mental Inquest	470,100	482,000	482,000	510,000
Law Library	221,900	309,600	309,600	309,600
Total Expenditures:	5,295,800	5,627,100	5,627,100	6,012,700

Other Statutory Obligations**Filled Position Detail**

	FY20 Average	FY21 Average	FY22 by Quarter			
			7/1/21	10/1/21	1/1/22	4/1/22
Regular Full-Time	2	2	1	1	1	1
Regular Part-Time	2	2	3	3	3	3
Seasonal/Other	1	1	1	13	13	13
Filled Position Total	5	5	5	17	17	17
Position Title						
Board Member	0	0	0	12	12	12
Constable	1	1	1	1	1	1
Director	1	1	1	1	1	1
Ex Officio Librarian-Law Library	1	1	1	1	1	1
Technical Services Librarian	2	2	2	2	2	2

EXTERNAL AGENCIES

Programs and Services

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

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

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2022-2023</u>
<u>Arts, Cultural Assets, and Parks - General Funds</u>		
Americana Community Center, Inc.	Americana Creative Arts Program	10,000
Boys & Girls Clubs of Kentuckiana	Newburg Art Program	2,100
Boys & Girls Clubs of Kentuckiana	Shawnee Art Program	2,200
Boys & Girls Clubs of Kentuckiana	Parkland Art Program	2,100
Boys & Girls Clubs of Kentuckiana	W.E.B. DuBois Art Program	2,100
Bridge Kids International, Inc.	We Made It	20,000
Center for Neighborhoods	Better Block	20,000
Center for Neighborhoods	Producing Art in Neighborhoods Together (PAINT)	16,000
Commonwealth Theatre Center, Inc.	Closing the Early Childhood Learning Gap through Educational Theatre	15,000
Commonwealth Theatre Center, Inc.	Drama for Learning: At-Risk Youth (Elementary, Middle, and High)	8,500
Creative Agents of Change Foundation, Inc. (IDEAS xLab)	(Un)Known Project	20,000
Dancing Well: The Soldier Project, Inc.	Veteran/Family/Loved One Dances	6,000
Dreams With Wings, Inc.	The Artist in You - Creativity Discovered	12,000
Faith Works Performing Arts Centers, Inc.	Faith Works Rising Artists Programs - 4 Full Scale Productions	16,000
Frazier History Museum	Frazier Forward for Success	20,000
Fund for the Arts	Every Child Arts Education Initiative	20,000
Heuser Hearing & Language Academy, Inc.	Music Education	6,000
HHn2L, Inc.	The Real Young Prodigys	16,000
Historic Locust Grove, Inc.	Unfolding the Story: The Enslaved at Locust Grove	4,000
J. B. Speed Art Museum	Arts Experiences for Title I Schools	20,000
Jewish Community of Louisville, Inc.	JCC Arts Education (ArtsEd)	13,500
Jewish Community of Louisville, Inc.	Louisville Jewish Film Festival	13,000
Kentucky Dance Council, Inc. (Louisville Ballet)	Dancer Compensation	10,000
Kentucky Opera Association, Inc.	Community Programs focusing on Civil Rights	16,000
Kentucky Performing Arts Foundation	ArtsReach	16,000
Kentucky Refugee Ministries, Inc.	We Create: Artists and Refugees Celebrate Making Louisville Home	16,000
Kentucky Shakespeare, Inc.	Kentucky Shakespeare Festival in Central Park	20,000
Looking for Lilith Corporation	CHOICES: Resisting Bullying	12,000
Looking for Lilith Corporation	The Ancestors Project	6,000
Lou Tate Foundation, Inc. (The Little Loomhouse)	Fiber Arts in South Louisville	6,000
Louisville Chamber Choir, Inc.	2022-2023 Concert Season	4,000
Louisville Folk School, Inc.	Educational Outreach	11,500
Louisville Story Program, Inc.	Community Writing Series	20,000
Louisville Visual Art, Inc.	Digital Art Classroom Technology	2,000
Louisville Visual Art, Inc.	Open Doors	8,000
Louisville Visual Art, Inc.	Open Studio Louisville	12,000
Louisville Visual Art, Inc.	Professional Development & Economic Resilience for Louisville Artists	15,000
Louisville-Jefferson County Youth Orchestra, Inc.	Presto! Strings Program	11,500
Neighborhood House	Youth Development Arts Program	6,500
Queer Kentucky Incorporated	Editorial Support for Storytelling Platform	10,000

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's</u>
		<u>Recommended</u> <u>2022-2023</u>
Squallis Puppeteers, Inc.	Puppetry & Education Program	7,000
Squallis Puppeteers, Inc.	Squallis Presents	16,500
Stage One: The Louisville Children's Theatre, Inc.	Play it Forward	9,500
Stage One: The Louisville Children's Theatre, Inc.	Scholarships for DramaWorks Classes	8,000
Steam Exchange Community Arts Center, Inc.	Steam Exchange Community Art/STEAM Classes	20,000
The Louisville Academy of Music, Inc.	Music for Everyone: Community Series	7,000
The Louisville Leopard Percussionists, Inc.	Summer Camp	7,500
The Louisville Orchestra, Inc.	MakingMUSIC	16,000
The Louisville Youth Choir, Inc.	No Song Unsung	8,000
Young Authors Greenhouse, Inc.	After-school Program	13,000
Young Authors Greenhouse, Inc.	District-wide Poetry Writing Parties!	5,500
Young Authors Greenhouse, Inc.	Songwriting Program	5,000
Young Authors Greenhouse, Inc.	Young Authors Book Project	10,000
Subtotal:		\$ 600,000
<u>Office of Youth Development - General Funds</u>		
Adelante Hispanic Achievers	Educational Services and Support for Hispanic Youth	9,000
Americana Community Center	Americana Youth Program	9,000
Big Brothers Big Sisters of Kentuckiana	Project Connect	15,000
Big Brothers Big Sisters of Kentuckiana	School to Work Program	15,000
Boys and Girls Clubs	Newburg Teen Program	4,400
Boys and Girls Clubs	Parkland Teen Program	4,400
Boys and Girls Clubs	Shawnee Teen Program	9,000
Bridging the Gap	Virtual Learning	13,500
Bridging the Gap	Summer Learning	3,000
Community Foundation of Louisville	Louisville Youth Philanthropy	6,000
Down Syndrome of Louisville	Summer Education Enrichment	6,800
Educational Justice	Educational Justice Activists	15,400
Father Maloney's Boys' Haven	Independence Readiness	35,000
Highland Park Community Development	Educational Leadership Program (H. E. L.P.) and Students With Awesome Grades (S. W. A. G.)	6,200
Home of the Innocents	Pathways HOME	6,200
I Would Rather Be Reading	Read to Lead	20,700
Jewish Community of Louisville	Yachad - Inclusion Initiative	8,400
Junior Achievement of Kentuckiana	Financial Literacy	22,500
Louisville Nature Center	Engaging Youth	2,000
Louisville Urban League	Pathways to Success	24,000
Maryhurst Inc	Family Engagement Program	19,000
Nativity Academy	Extended Enrichment	20,000
Society for the Prevention of Aggressiveness & Violence Among Adolescents	SPAVA	7,200
St. George's Scholar Institute	Mirror-Mirror- "Possibility Campus"	22,500
St. Joseph's Orphan Society	Residential Treatment Program	68,700
The de Paul School, Inc	Summer Program	12,000
WhitneyStrong, Inc.	Save a Life	22,500
YMCA of Greater Louisville- Chestnut	Black Achievers	9,000
YMCA Safe Place Services	Shelter House	20,300
YMCA Safe Place Services	Y-NOW Mentoring Program	25,800

External Agencies

		<u>Mayor's Recommended 2022-2023</u>
<u>Organization</u>	<u>Program</u>	
Young Adult Development in Action, Inc. dba YouthBuild Louisville	Coalition Supporting Young Adults	22,000
YouthBuild Louisville	Urban Conservation Corps	30,400
YouthBuild Louisville	Workforce Development / Nursing	44,700
Youth Golf Coalition	Life & Golf Skills Programs	15,000
Subtotal:		\$ 600,000
<u>Office of Resilience and Community Services - General Funds</u>		
2 NOT 1: Fatherhood & Families	Parent Advocate Program	27,500
Alzheimer's Association	West Louisville ALZ Cares Program	11,600
CASA of River Region	Advocacy Academy & Support	8,000
Catholic Charities of Louisville	Sister Visitor Center	24,000
Center for Women & Families	Children's Program	9,700
Center for Women & Families	Crisis Response	11,600
Change Today, Change Tomorrow	Community Baby Shower	8,200
Community Ventures Corp.	Chef Space	18,700
Down Syndrome of Louisville	Career Solutions	16,500
Dreams With Wings	Adult Enrichment Program	8,000
Dreams With Wings	Supportive Employment & Job Training	5,100
Energy Conservation Association	Project Warm	30,000
Family & Children's Place	Kosair Charities Children's Advocacy Center (KCCAC)	12,000
Habitat for Humanity of Metro Louisville	Community Development & Repair	22,000
Habitat for Humanity of Metro Louisville	Homebuyer Education	23,000
Have a Heart Foundation	Language Line	4,000
Heuser Hearing Institute	Integrative Counseling & Wellness Clinic	10,000
Hildegard House	Hildegard House	5,100
Hosparus, Inc.	Grief Counseling Services	10,000
House of Ruth	Housing and Family Stability Program	10,700
Jewish Family & Career Services of Louisville	Family Strengthening Program	52,600
Jewish Family & Career Services of Louisville	Klein Older Adult Services	34,000
Kentucky Center for Special Children Services d/b/a/ Carriage House Educational Services	Endeavor Program	14,000
Legal Aid Society	Economic Stability and Advocacy	23,600
Legal Aid Society	Homeless Advocacy	16,600
Neighborhood House	Four Seasons	7,800
New Directions Housing Corporation	I Rise	16,000
New Directions Housing Corporation	Repair Affair	20,000
New Legacy Reentry Corporation	New Legacy Café Culinary/ Hospitality Training Program	23,600
New Life Directions Ministries	Single Mom Stabilization Program	27,500
Society of St. Vincent de Paul, Council of Louisville	Rapid Rehousing	14,500
Volunteers of America Mid-States	VOA Home- Unity House	41,300
Wellspring	Ardery House Case Management	4,200

External Agencies

		<u>Mayor's Recommended 2022-2023</u>
<u>Organization</u>	<u>Program</u>	
Wellspring	Crisis Unit Case Management	12,600
YMCA of Greater Louisville Chestnut Street	Permanent Supported Housing for Homeless Men	16,000
		Subtotal: \$ 600,000
<u>Community Development Block Grant (CDBG) - Federal Funds</u>		
Coalition for the Homeless	COC, HMIS, White Flag	112,100
Family Health Centers, Inc.	Permanent Supportive Housing	33,500
Kentucky Refugee Ministries, Inc.	Refugee & Immigrant Housing Coordination	16,000
KEPT, INC	Kept Inc's Organizational Payee Services	49,000
Legal Aid Society, Inc.	Tenant Assistance Program	20,000
Society St. Vincent De Paul	Ozanam Inn Emergency Shelter	191,600
St. John Center, Inc.	Day Shelter and Social Services Center	117,000
The Salvation Army	Emergency Shelter Operations - Overnight	75,000
Uniting Partners for Women and Children	UP Day Shelter	56,300
Volunteers of America Mid-States, Inc.	VOA Home ESG Unity House	61,200
Volunteers of America Mid-States, Inc.	VOA Family Stabilization Program - Shelter+Care	250,000
Wellspring, Inc.	Perkins Supportive Housing Program (PuSHuP)	35,700
Wellspring, Inc.	DJB Center & SBT Center Crisis Units	18,400
YMCA of Greater Louisville	YMCA Safe Place Services - Shelter House	35,000
		Subtotal: \$ 1,070,800
<u>Emergency Solutions Grant (ESG)</u>		
Family Health Centers, Inc.	Phoenix Health Center - Health Outreach	126,600
Home of the Innocents	Pathways HOME	126,600
Legal Aid Society, Inc.	Homeless Assistance Program, AKA Project HELP Louisville	30,000
St. John Center, Inc.	Emergency Day Shelter and Social Services Center	117,000
The Center for Women and Families, Inc.	Crisis Response and Economic Success Program	79,600
The Salvation Army	Center of Hope Emergency Shelter	75,000
The Salvation Army	Day Shelter for Men and Women	62,200
The Salvation Army	Family Emergency Shelter Case Management	35,000
The Salvation Army	Rapid Re-housing and Relocation for Families	46,200
Volunteers of America Mid-States, Inc.	VOA Home - Unity House	61,300
		Subtotal: \$ 759,500
<u>Housing Opportunities for Persons with AIDS (HOPWA)</u>		
House of Ruth, Inc.	HOPWA Supportive Services, PH TBRA, STRMU, PHP	511,600
House of Ruth, Inc.	PSH	20,000
Legal Aid Society, Inc.	HIV/AIDS Legal Project	38,500
Kentuckiana AIDS Alliance	Eviction Prevention	100,000
Keeping It Real Loving Caring Sharing in the Neighborhood Institute, Inc.	Keeping It Real Comprehensive Supportive Services	119,400
Volunteers of America Mid-States, Inc.	VOA HOPWA	278,400
		Subtotal: \$ 1,067,900

External Agencies

		<u>Mayor's Recommended 2022-2023</u>
<u>Organization</u>	<u>Program</u>	
<u>Ministries</u>		
Catholic Charities of Louisville	Sister Visitor Center	116,000
Central Louisville Community Ministries, Inc.	Emergency Assistance	76,800
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program	75,800
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	84,700
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	50,500
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	54,500
Ministries United of South Central Louisville Inc.	Emergency Assistance	139,800
Shively Area Ministries, Inc.	Emergency Financial Assistance	84,700
South Louisville Community Ministries, Inc.	Emergency Assistance	188,400
Southwest Community Ministries, Inc.	Emergency Assistance	90,700
St. Matthews Area Ministries, Inc.	Emergency Assistance	33,400
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:		\$ 5,822,500
<u>Louisville Forward</u>		
Louisville Community Design Center, Inc., dba Center for Neighborhoods		50,000
Downtown Management District		144,500
Louisville Tourism		240,000
Thrivals		10,000
Jefferson County Cooperative Extension		335,000
Kentucky World Trade		38,000
KIPDA		172,400
Legal Aid Society	Housing Counseling	26,700
Louisville Urban League	Housing Counseling	79,500
Metropolitan Scholars Program		975,000
OneWest		25,000
Russell: A Place of Promise		100,000
Sister Cities of Louisville, Inc.		34,000
Soil & Water Conservation		113,200
Urban Design Studio		15,000
Subtotal:		\$ 2,358,300
<u>Office of Safe and Healthy Neighborhoods</u>		
Metro United Ways, Inc	BLOCS	150,000
Subtotal:		\$ 150,000

External Agencies

		<u>Mayor's</u>
		<u>Recommended</u>
<u>Organization</u>	<u>Program</u>	<u>2022-2023</u>
<u>Office of Resilience and Community Services</u>		
Center for Nonprofit Excellence	Non-profit Capacity Building	25,000
Dare to Care, Inc.	Food Bank	200,000
JCPS-Community Schools	Community Schools	159,000
JCPS-Neighborhood Place	Neighborhood Place	84,000
Louisville Asset Building Coalition	VITA	23,600
Metro United Ways, Inc.	2-1-1	35,000
Seven Counties Services, Inc.	Crisis and Information Center	110,000
Subtotal:		\$ 636,600
Total Department External Agency Funding:		\$ 3,144,900
Grand Total: All External Agencies:		<u><u>\$ 8,967,400</u></u>

**LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2022-2023**

Budgeting and Amending Procedures

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

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

Louisville Metro begins its capital budgeting process by reviewing its funding availability and bonding capacity and identifies recurring projects as identified below. Projects funded by other revenue sources are also included early in the process. Remaining capacity is used towards projects where Louisville Metro might be able to leverage other sources as well as other projects proposed both by both internal sources (such as departments/related agencies and state/federal grant applications) and external sources (such as public budget hearings and direct contacts to the Mayor's Office and the Metro Council throughout the year). Those proposed projects are reviewed for alignment with the Mayor's strategic plan. Equity-focused projects were given additional consideration.

Project Types & Fund Sources

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

Fund sources include: Capital Cumulative Reserve Fund (Capital Fund) including Capital Infrastructure Fund (CIF); Agency Receipts; State; Federal; Municipal 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.

Capital Project Categories

The projects that comprise the capital budget primarily align with one of the following categories:

- **Recurring:** These are capital projects that receive capital funding on an annual basis, and collectively make up half of the total recommended capital budget for FY23. The projects in this category may have a residual impact on annual operating costs, but generally do not result in operational enhancements such as additional personnel. Examples include: street improvements and sidewalk repair, vehicles/equipment for maintenance of Louisville Metro's fleet, investments to increase affordable housing (Affordable Housing Trust Fund), and deferred maintenance/general repairs.
- **Nonrecurring:** These are one-time capital projects that may be implemented in a single fiscal year, or through a phased approach that requires funding in multiple fiscal years. The projects in this category may also have a residual impact on annual operating costs, but generally do not result in operational enhancements such as additional personnel. Those projects that will require funding in future operating or capital budget(s) are outlined below. Examples include: University of Louisville

**LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2022-2023**

Research Bluff Project, Dare to Care – Main Distribution Center Relocation, Evolve502 Scholarship Support, and Waterfront Development Phase IV.

- **Significant Nonrecurring:** These are one-time capital projects that require operational enhancements with an associated impact on annual operating costs such as additional personnel. A phased funding approach may also be applied to these projects, but they are set apart as significant due to having an associated change to ongoing operations such as additional personnel, an expansion to Louisville Metro’s facilities portfolio, or new technology that supports critical Louisville Metro function(s). There is only one project of this nature in the FY23 recommended capital budget – the Enterprise Resource Planning (ERP) project. The financial impact on operating budgets resulting from this project is addressed below.

Future Funding

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

- LMPD Training Facility: additional funding will be needed in future years to complete construction of the training facility.
- Evolve502 Scholarship Support: consideration of additional funding from Louisville Metro Government in the next 2-3 years totaling \$10-12 million toward Evolve502’s \$50 million fundraising goal would represent a transformational investment in an entire generation of public-school graduates. Evolve502 commits to raise the additional funds from individuals, corporations, foundations, and other sources to extend and improve access and equity for students and families to postsecondary education opportunities
- Kentucky Trails: an additional \$5 million with a required match will be needed in FY24 to complete this \$30 million project.

Financial Impact on Operating Budgets

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

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

**LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2022-2023**

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

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

2022-2023 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2022-2023

		Recommended						
		Expenditure	Capital	Debt			Other	
<u>Project Title</u>		<u>2022-2023</u>	<u>Fund</u>					
LOUISVILLE METRO COUNCIL								
1	Capital Infrastructure Fund	\$ 2,600,000	\$ 2,600,000					
2	Council Designated Projects	1,000,000	1,000,000					
Subtotal: Louisville Metro Council		\$ 3,600,000	\$ 3,600,000	\$ -			\$ -	
DEPUTY MAYOR/CHIEF OF STAFF								
Criminal Justice Commission								
3	U.S. DHS Port Security Grant	\$ 600,000					\$ 600,000	F
Subtotal: Criminal Justice Commission		\$ 600,000	\$ -	\$ -			\$ 600,000	
CHIEF OF POLICE								
Louisville Metro Police Department								
4	Federal Forfeiture Funds Projects	\$ 317,500					\$ 317,500	Forf
5	State Forfeiture Funds Projects	748,600					748,600	Forf
6	Justice Assistance Grant	650,000					650,000	F
7	Fixed License Plate Readers	250,000		250,000	10B			
8	Public Camera Integration System	100,000		100,000	10B			
9	LMPD Training Facility	6,000,000		6,000,000	10B			
Subtotal: Louisville Metro Police Department		\$ 8,066,100	\$ -	\$ 6,350,000			\$ 1,716,100	
CHIEF OF PUBLIC SAFETY/SERVICES								
Louisville Fire								
10	Portable Radio Equipment Replacement	\$ 660,000		\$ 60,000	10B		\$ 600,000	F
11	Burn Building	1,400,000		1,400,000	10B			
Subtotal: Louisville Fire		\$ 2,060,000	\$ -	\$ 1,460,000			\$ 600,000	
Department of Corrections								
12	General Repairs	\$ 3,700,000		\$ 3,700,000	10B			
Subtotal: Department of Corrections		\$ 3,700,000	\$ -	\$ 3,700,000			\$ -	
Facilities and Fleet Management								
13	Vehicles/Equipment for Police	\$ 4,800,000		\$ 4,800,000	N			
14	Vehicles/Equipment for Fire	1,800,000		1,800,000	N			
15	Vehicles/Equipment for EMS	3,050,000		3,050,000	N			
16	Vehicles/Equipment for General Services	4,800,000		4,800,000	N			
17	Facilities Deferred Maintenance	2,400,000		2,400,000	10B			
18	Youth Detention Center Building Renovation	3,000,000		3,000,000	10B			
19	Police Headquarters Demolition	780,000		780,000	10B			
20	Energy Innovation Fund	700,000	700,000					
Subtotal: Facilities and Fleet Management		\$ 21,330,000	\$ 700,000	\$ 20,630,000			\$ -	
Public Works & Assets								
21	Metro Street Paving	\$ 20,000,000		\$ 8,000,000	10B		\$ 12,000,000	MAP
22	Metro Sidewalk Repair Program	2,000,000		1,160,000	10B		840,000	MAP
23	Bridges Repair and Improvement Projects	2,000,000		2,000,000	10B			
24	Guardrail Replacement	250,000		250,000	10B			
25	Signs and Markings	400,000		400,000	10B			
26	Unallocated BIL Match Funds ¹	130,000,000		30,000,000	10B		100,000,000	F
27	Scooter/Bike Lane Infrastructure	500,000	312,600	187,400	10B			
28	Main Street/Story Avenue Intersection	1,000,000		200,000	10B		800,000	F
29	One-Way to Two-Way Conversions (Muhammad Ali, River Park, Chestnut)	3,250,000		650,000	10B		2,600,000	F
30	River Road Extension	675,000		135,000	10B		540,000	F
31	Louisville Loop JMF Pond Creek	2,250,000		450,000	10B		1,800,000	F
32	Louisville Loop JMF Dodge Gap	125,000		25,000	10B		100,000	F
33	ORVNE Phase 2 (Big Four Bridge to Caperton Swamp)	125,000		25,000	10B		100,000	F
34	One-Way to Two-Way Conversions (Northwestern Pkwy and Bank St)	1,000,000		200,000	10B		800,000	F
Subtotal: Public Works & Assets		\$ 163,575,000	\$ 312,600	\$ 43,682,400			\$ 119,580,000	
Metro Animal Services								
35	MAS Parking Lot Expansion	\$ 200,000	\$ 80,000	\$ 120,000	10B			
Subtotal: Metro Animal Services		\$ 200,000	\$ 80,000	\$ 120,000			\$ -	

2022-2023 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2022-2023

		Recommended	Capital				
		Expenditure	Fund	Debt	Other		
<u>Project Title</u>		<u>2022-2023</u>					
CHIEF OF COMMUNITY BUILDING							
Parks & Recreation							
36	General Repairs	\$ 1,200,000		\$ 1,200,000	10B		
37	Deferred Maintenance	1,200,000		1,200,000	10B		
38	Environmental Resiliency	600,000	600,000				
39	Olmstead Match Project - Bingham Park	1,200,000		600,000	10B	600,000	AR
40	Olmstead Match Project - Chickasaw Park	300,000		150,000	10B	150,000	AR
Subtotal: Parks & Recreation		\$ 4,500,000	\$ 600,000	\$ 3,150,000		\$ 750,000	
CHIEF OF LOUISVILLE FORWARD							
Develop Louisville							
41	Develop Louisville Fund/Russell Neighborhood Commitment	\$ 750,000		\$ 750,000	10B		
42	Louisville Affordable Housing Trust Fund	10,000,000		10,000,000	10B		
43	Downpayment Assistance	3,000,000		3,000,000	10B		
44	HOME Funds	3,394,100		787,600	10B	2,606,500	F
45	Unallocated CDBG Projects	10,524,600				10,524,600	CDBG
46	Land Development Code Reform	250,000	250,000				
47	RAISE Grant - Broadway 'All the Way'	6,250,000		750,000	10B	5,500,000	F/S
48	RAISE Grant - 9th Street	4,000,000		3,500,000	10B	500,000	S
49	UofL Envirome Institute Healthy Building Research Complex and Parkscape	36,000,000		6,000,000	10B	30,000,000	AR
50	Dare to Care - Main Distribution Center Relocation	2,000,000		1,000,000	10B	1,000,000	AR
Subtotal: Develop Louisville		\$ 76,168,700	\$ 250,000	\$ 25,787,600		\$ 50,131,100	
CHIEF FINANCIAL OFFICER							
Office of Management & Budget							
51	Evolve502 Scholarship Support	\$ 6,000,000	\$ 3,000,000			\$ 3,000,000	AR
52	Enterprise Resource Planning (ERP) Project	6,900,000		6,900,000	10B		
53	SOS Roof Project	600,000		600,000	10B		
Subtotal: Office of Management & Budget		\$ 13,500,000	\$ 3,000,000	\$ 7,500,000		\$ 3,000,000	
CHIEF OF CIVIC INNOVATION & TECHNOLOGY							
Office of Civic Innovation & Technology							
54	Computer Aided Dispatch and Records Management System	\$ 11,500,000		\$ 11,500,000	10B		
55	Enhanced Network Infrastructure & CyberSecurity	1,800,000		1,800,000	10B		
Subtotal: Office of Civic Innovation & Technology		\$ 13,300,000	\$ -	\$ 13,300,000		\$ -	
DEPUTY CHIEF OF STAFF							
Louisville Free Public Library							
56	General Repairs	\$ 700,000		\$ 700,000	10B		
Subtotal: Louisville Free Public Library		\$ 700,000	\$ -	\$ 700,000		\$ -	
Louisville Zoo							
57	Zoo General Repairs	\$ 600,000		\$ 600,000	10B		
58	Kentucky Trails	20,000,000		5,000,000	10B	15,000,000	S/AR
59	Animal Ambassador Center	3,000,000				3,000,000	AR
Subtotal: Louisville Zoo		\$ 23,600,000	\$ -	\$ 5,600,000		\$ 18,000,000	
RELATED AGENCIES							
Kentucky Science Center							
60	General Maintenance	\$ 300,000	\$ 300,000				
Subtotal: Kentucky Science Center		\$ 300,000	\$ 300,000	\$ -		\$ -	

2022-2023 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE METRO CAPITAL PROJECTS FISCAL YEAR 2022-2023

		Recommended						
		Expenditure	Capital		Debt		Other	
<u>Project Title</u>		<u>2022-2023</u>	<u>Fund</u>					
Waterfront Development Corporation								
61	Waterfront Development Corp. Phase IV	\$ 8,000,000		\$ 4,000,000	10B	\$ 4,000,000	AR	
Subtotal: Waterfront Development Corporation		\$ 8,000,000	\$ -	\$ 4,000,000		\$ 4,000,000		
GRAND TOTALS		\$ 343,199,800	\$ 8,842,600	\$ 135,980,000		\$ 198,377,200		

Legend of Debt and Other Fund Source Abbreviations	Subtotals
AR = Agency Receipts	\$ 46,750,000
10B = 10-Year Bond	\$ 121,530,000
CDBG = Community Development Block Grant	\$ 10,524,600
F = Federal	\$ 116,196,500
Forf = Forfeiture Funds	\$ 1,066,100
MAP = Municipal Aid Program	\$ 12,840,000
N = Note	\$ 14,450,000
S = State	\$ 11,000,000
Debt and Other Subtotal	\$ 334,357,200
Capital Fund	\$ 8,842,600
GRAND TOTAL	\$ 343,199,800

¹This project includes \$30 million for anticipated BIL Matches to be funded with 10-Year Bond. Excluding these funds, the total debt-funded projects would total approximately \$105 million, compared to \$91.9 million in Fiscal Year 2021-2022.

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 1 Capital 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
CCRF	2,600,000

Project # 2 Council Designated Projects

Agency: Louisville Metro Council

Louisville Metro Council projects to be determined.

Total Amount	\$1,000,000
Capital Fund	1,000,000

Project # 3 U.S. DHS Port Security Grant

Agency: Criminal Justice Commission

The Federal Port Security Grant Funds are used to match local funds for the purchase of equipment and services to enhance the safety and security of the Port of Louisville.

Total Amount	\$600,000
Federal	600,000

Project # 4 Federal Forfeiture Funds Projects

Agency: Louisville Metro Police Department

Federal forfeiture funds may be used to fund priorities such as standard and specialized body armor, detailed equipment for LMPD's Specialty Unit Teams (SWAT, HNT, BOMB, DPT, etc.), Utility Terrain Vehicles, Helicopter, and other police equipment and services.

Total Amount	\$317,500
Forfeiture	317,500

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 5 State Forfeiture Funds Projects

Agency: Louisville Metro Police Department

State forfeiture funds may be used to fund priorities such as MetroWatch expansion, safety equipment, enhanced equipment for the Training and LMPD's units, required upgraded helicopter equipment, and other police equipment and services.

Total Amount	\$748,600
Forfeiture	748,600

Project # 6 Justice Assistance Grant

Agency: Louisville Metro Police Department

This project funds a grant for mobile data terminals (MDTs) and related equipment.

Total Amount	\$650,000
Federal	650,000

Project # 7 Fixed License Plate Readers

Agency: Louisville Metro Police Department

This project will purchase Fixed License Plate Reader technology to enhance the Real Time Crime Center's ability to locate stolen vehicles in real time. The fixed LPR units can be tied into the existing mobile LPR program but installed at specific intersections to enhance the current mobile system.

Total Amount	\$250,000
Bond	250,000

Project # 8 Public Camera Integration System

Agency: Louisville Metro Police Department

This project will federate business owned cameras into city's existing Genetec platform, giving additional resources to Real Time Crime Center (RTCC) for camera access.

Total Amount	\$100,000
Bond	100,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 9 LMPD Training Facility

Agency: Louisville Metro Police Department

This funding will provide for the acquisition of land suitable for the development of a modern training facility including gun ranges for both hand and rifle, multipurpose instruction facilities, an urban/suburban driving track and other miscellaneous structures required for specialized forces training such as canine and SWAT. The intent would be to develop a facility for regional use and recoup some portion of operational costs from other local state and federal agencies.

Total Amount	\$6,000,000
Bond	6,000,000

Project # 10 Portable Radio Equipment Replacement

Agency: Louisville Fire

This project will replace outdated portable radio equipment.

Total Amount	\$660,000
Bond	60,000
Federal	600,000

Project # 11 Burn Building

Agency: Louisville Fire

This project will provide funding for a specialized structure used to train firefighters.

Total Amount	\$1,400,000
Bond	1,400,000

Project # 12 General Repairs

Agency: Department of Corrections

This project funds general repairs and building system improvements in Corrections facilities with a focus toward enhanced safety, security, control and quality of life including but not limited to facilities improvements for suicide prevention and drug intervention, life safety repairs, lighting, locks and other security enhancements.

Total Amount	\$3,700,000
Bond	3,700,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 13 Vehicles/Equipment for Police

Agency: Facilities and Fleet Management

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

Total Amount	\$4,800,000
Note	4,800,000

Project # 14 Vehicles/Equipment for Fire

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for Louisville Fire.

Total Amount	\$1,800,000
Note	1,800,000

Project # 15 Vehicles/Equipment for EMS

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for Emergency Medical Services in addition to funding for a new Mobile Emergency Operations Center (MEOC). This Center will provide better technology, satellite internet, and a better, stronger truck chassis. It will be used for incident responses, special events, and police SWAT call-outs.

Total Amount	\$3,050,000
Note	3,050,000

Project # 16 Vehicles/Equipment for General Services

Agency: Facilities and Fleet Management

This project provides funding for replacement vehicles and related equipment for the general fleet, including but not limited to, garbage trucks, snow plows, and animal control trucks.

Total Amount	\$4,800,000
Note	4,800,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 17 Facilities Deferred Maintenance

Agency: Facilities and Fleet Management

This project funds general repairs to the twelve building systems identified as part of the Facilities Dashboard portfolio. The project includes, but is not limited to, the following: flooring, elevator repairs, exterior repairs, interior repairs, door replacement, roof repairs, and paving.

Total Amount	\$2,400,000
Bond	2,400,000

Project # 18 Youth Detention Center Building Renovation

Agency: Facilities and Fleet Management

The project involves the interior renovation of the existing YDC for new use as the Sheriff's office as well as the Transportation and Youth Assessment Center.

Total Amount	\$3,000,000
Bond	3,000,000

Project # 19 Police Headquarters Demolition

Agency: Facilities and Fleet Management

This project funds the demolition cost for the Police Headquarters.

Total Amount	\$780,000
Bond	780,000

Project # 20 Energy Innovation Fund

Agency: Facilities and Fleet Management

This project will support Louisville Metro Government's clean energy goals by reinvesting a portion of energy savings to fund future energy management projects throughout Louisville Metro Government.

Total Amount	\$700,000
Capital	700,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 21 Metro Street Paving

Agency: Public Works & Assets

This project funds milling, paving and concrete pavement repairs on Metro-owned roads. These funds will improve approximately 190 lane miles. Included as part of these improvements will be the maintenance of curb ramps and sidewalks in accordance with Metro's ADA transition plan, associated items as necessary to properly complete the road work, and contractual engineering and inspection services necessary for completing these projects.

Total Amount	\$20,000,000
Bond	8,000,000
MAP	12,000,000

Project # 22 Metro Sidewalk Repair Program

Agency: Public Works & Assets

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

Total Amount	\$2,000,000
Bond	1,160,000
MAP	840,000

Project # 23 Bridges Repair and Improvement Projects

Agency: Public Works & Assets

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

Total Amount	\$2,000,000
Bond	2,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 24 Guardrail Replacement

Agency: Public Works & Assets

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

Total Amount	\$250,000
Bond	250,000

Project # 25 Signs and Markings

Agency: Public Works & Assets

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

Total Amount	\$400,000
Bond	400,000

Project # 26 Unallocated BIL Match Funds

Agency: Public Works & Assets

This project will be used as a possible match funds to apply for competitive grants associated with the federal Bipartisan Infrastructure Law (BIL).

Total Amount	\$130,000,000
Bond	30,000,000
Federal	100,000,000

Project # 27 Scooter/Bike Lane Infrastructure

Agency: Public Works & Assets

This project will assist with various bike/scooter facility improvements to improve safety.

Total Amount	\$500,000
Bond	187,400
Capital	312,600

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 28 Main Street/Story Avenue Intersection

Agency: Public Works & Assets

The project is for the Intersection rebuild at E. Main St. (US 60 / US 42), Story Ave. (US 60), and Baxter Ave. (US 31E) , taking an uncontrolled intersection that accommodates four (4) one-way segments and transforming it into a more traditional four-legged intersection to better accommodate pedestrians and allow for future one-way to two-way conversions. Local match required to leverage federal funds for construction.

Total Amount	\$1,000,000
Bond	200,000
Federal	800,000

Project # 29 One-Way to Two-Way Conversions (Muhammad Ali, River Park, Chestnut)

Agency: Public Works & Assets

This project is for the conversion of Muhammad Ali & Chestnut/River Park to two-way traffic from 6th Street to Southwestern Parkway. Local match required to leverage federal funds for construction.

Total Amount	\$3,250,000
Bond	650,000
Federal	2,600,000

Project # 30 River Road Extension

Agency: Public Works & Assets

The project funds widening River Road from Beargrass Creek to Zorn Avenue from a two lane roadway to a four lane roadway with bike lanes, sidewalks, a multi use path, and a landscaped median with turn lanes.

Total Amount	\$675,000
Bond	135,000
Federal	540,000

Project # 31 Louisville Loop JMF Pond Creek

Agency: Public Works & Assets

This project is for the Louisville Loop segment through Jefferson Memorial Forest from north end of sand quarry tunnel at Gene Snyder Freeway to west terminus of the existing MSD trail; approximately 2.7 miles. Local match required to leverage federal funds for the purchase of right-of-way.

Total Amount	\$2,250,000
Bond	450,000
Federal	1,800,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 32 Louisville Loop JMF Dodge Gap

Agency: Public Works & Assets

This project is for the Louisville Loop segment through Jefferson Memorial Forest from Blevins Gap Road to north end of sand quarry tunnel at Gene Snyder Freeway; approximately 2.5 miles. Local match required to leverage federal funds for the purchase of right-of-way.

Total Amount	\$125,000
Bond	25,000
Federal	100,000

Project # 33 ORVNE Phase 2 (Big Four Bridge to Caperton Swamp)

Agency: Public Works & Assets

This project is for the addition of Louisville Loop wayfinding signage from the Big Four Bridge to Caperton Swamp (Indian Hills Trail).

Total Amount	\$125,000
Bond	25,000
Federal	100,000

Project # 34 One-Way to Two-Way Conversions (Northwestern Pkwy and Bank St)

Agency: Public Works & Assets

Conversion of Northwestern Pkwy & Bank Street to two-way traffic from Shawnee Golf Course to 33rd Street. Local match required to leverage federal funds for construction.

Total Amount	\$1,000,000
Bond	200,000
Federal	800,000

Project # 35 MAS Parking Lot Expansion

Agency: Metro Animal Services

This project will assist with an additional parking lot in front of Animal House to help with current insufficient parking to meet the customer parking needs. FOMAS to raise funds to assist.

Total Amount	\$200,000
Bond	120,000
Capital	80,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
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Project # 36		General Repairs
Agency: Parks & Recreation		
This project funds repairs and renovations, in addition to addressing emergency damage sustained 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	\$1,200,000	
Bond	1,200,000	
Project # 37		Deferred Maintenance
Agency: Parks & Recreation		
This project funds a defined list of 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	\$1,200,000	
Bond	1,200,000	
Project # 38		Environmental Resiliency
Agency: Parks & Recreation		
This project will enhance the environmental resiliency of the Metro through the purchase and planting of trees and other initiatives that would mitigate air and water quality issues in neighborhoods more susceptible to the negative impact of urban heat island and health outcomes.		
Total Amount	\$600,000	
Capital	600,000	
Project # 39		Olmstead Match Project - Bingham Park
Agency: Parks & Recreation		
This project funds the implementation of the Bingham Park Master Plan.		
Total Amount	\$1,200,000	
Bond	600,000	
Agency Receipts	600,000	
Project # 40		Olmstead Match Project - Chickasaw Park
Agency: Parks & Recreation		
This project funds the improvements to the Chickasaw Park Lodge.		
Total Amount	\$300,000	
Bond	150,000	
Agency Receipts	150,000	

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
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Project # 41 Develop Louisville Fund/Russell Neighborhood Commitment

Agency: Develop Louisville

This funding will be used to support development and redevelopment initiatives in the Russell Neighborhood complementary to efforts related to Choice Neighborhoods grant funding, including but not limited to: land acquisition; vacant property mitigation; streetscape and other improvements to community and public assets; economic development; support for neighborhood wealth creation; and leverage of other financial and grant support opportunities. Funds may be used to support similar initiatives in other neighborhoods throughout Louisville Metro where investment leverages substantial private or public-sector activities that will bring about neighborhood revitalization.

Total Amount	\$750,000
Bond	750,000

Project # 42 Louisville Affordable Housing Trust Fund

Agency: Develop Louisville

This project furthers the goal to increase and preserve affordable housing choices in Louisville Metro. The Louisville Affordable Housing Trust Fund (AHTF) supports all types of affordable housing development across Louisville Metro, including rental units and homeownership units. By ordinance, at least half of the funds granted through the AHTF must serve households at or below 50% of the Area Median Income (AMI).

Total Amount	\$10,000,000
Bond	10,000,000

Project # 43 Downpayment Assistance

Agency: Develop Louisville

This program intends to increase homeownership among low and moderate income households and facilitate the de-concentration of poverty by assisting homebuyers with purchases throughout Jefferson County.

Total Amount	\$3,000,000
Bond	3,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 44 HOME Funds

Agency: Develop Louisville

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

Total Amount	\$3,394,100
Bond	787,600
Federal	2,606,500

Project # 45 Unallocated CDBG Projects

Agency: Develop Louisville

The Community Development Block Grant is an entitlement U.S. Department of Housing & Urban Development (HUD) grant program to provide assistance to communities for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, providing infrastructure and/or improving community facilities and services. These projects will be identified when Louisville Metro Government is notified of the award from HUD which is anticipated prior to final budget adoption.

Total Amount	\$10,524,600
CDBG	10,524,600

Project # 46 Land Development Code Reform

Agency: Develop Louisville

This project is needed to update the current land Development Code which includes but not limited to capacity standards and consultation to help with Missing Middle housing.

Total Amount	\$250,000
Capital	250,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 47 RAISE Grant - Broadway 'All the Way'

Agency: Develop Louisville

This project will accelerate the next steps in the redesign of Broadway (Shawnee Park to Baxter Ave.) This planning process will create shovel ready plans to implement a complete street retrofit for Broadway with a focus on premium transit and generate plans for strategic transit enhancements along Baxter Avenue and Bardstown Road. Each of these components will prepare Louisville's vital transportation corridors to be transformed from dangerous and inequitable roadways into innovative, accessible, and equitable complete streets with dedicated bus rapid transit and multi-modal facilities, green infrastructure, and public space improvements.

Total Amount	\$6,250,000
Bond	750,000
Federal/State	5,500,000

Project # 48 RAISE Grant - 9th Street

Agency: Develop Louisville

This project will implement the redesign of 9th Street (Broadway to Main Street) as a "complete street" to ensure safe and efficient mobility for transportation users of all ages, abilities, and modes. It will greatly enhance connections between the Central Business District and Russell Neighborhood.

Total Amount	\$4,000,000
Bond	3,500,000
State	500,000

Project # 49 UofL Envirome Institute Healthy Building Research Complex and Parkscape

Agency: Develop Louisville

\$6 Million to match \$30 million from private and institutional sources for the construction of an innovative facility and park. This will utilize new design and engineering approaches, including a blue/rainwater capture roof and vegetative wall, to efficiently temporarily store and redeploy rain and stormwater run-off for repurposed use in heating and cooling by storing in geothermal wells for use when needed. This innovative urban green infrastructure will provide framework around a public urban park for the 21st century. An educational public experience for all exterior spaces (in addition to the blue roof and living wall) is required as well.

Total Amount	\$36,000,000
Bond	6,000,000
Agency Receipts	30,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 50 Dare to Care - Main Distribution Center Relocation

Agency: Develop Louisville

This project will support the building of a new distribution center that will expand current capacity to handle more nutritious and culturally appropriate food. The Main Distribution Center Relocation funding would be released for use by Dare to Care at a rate of \$1M of Metro funds released when the \$1M of external funds is raised by Dare to Care.

Total Amount	\$2,000,000
Bond	1,000,000
Agency Receipts	1,000,000

Project # 51 Evolve502 Scholarship Support

Agency: Office of Management & Budget

This project funds a scholarship program through Evolve502 to assist Jefferson County Public School graduates in their pursuit of higher education. The Evolve502 Scholarship Support funding would be released for use by Dare to Care at a rate of \$1M of Metro funds released for every \$1M of external funds raised by Evolve502.

Total Amount	\$6,000,000
Capital Fund	3,000,000
Agency Receipts	3,000,000

Project # 52 Enterprise Resource Planning (ERP) Project

Agency: Office of Management & Budget

This is the fifth of a multi-year plan underway to fund the implementation of a new ERP system. The system will replace Louisville Metro's financial system (Oracle Financials) and the human resource information system (Peoplesoft), which were implemented during merger in 2003. This installment provides additional partial funding for phases three and four, estimated to cost \$20 million, and will fund implementation activities and expenses primarily including software subscription fees, software configuration design and build, data conversion, interface development, testing, implementation project management consulting, organizational change management consulting, and a data warehouse.

Total Amount	\$6,900,000
Bond	6,900,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 53 SOS Roof Project

Agency: Office of Management & Budget

This project will help SOS replace the facility's 50-year-old roof and insulation damaged by incoming water. Pervasive leaks threaten operations and inventory of medical supplies that SOS donates to change and save lives through its Local Health Program, International Program and Disaster Relief projects. This project will also serve to ensure that thousands of annual volunteers have a safe and healthy environment.

Total Amount	\$600,000
Bond	600,000

Project # 54 Computer Aided Dispatch and Records Management System

Agency: Office of Civic Innovation & Technology

This project funds next generation radio upgrades and replacements as well as the second year of a multi-year plan to purchase a computer aided design (CAD) and records management system for public safety agencies. The current systems were implemented between 2004 and 2006, have reached the end of their useful project lifecycle, and no longer meet the needs of first responders. There is a need to complete the implementation of this project by January 1, 2023 due to the end of support from Microsoft for the operating systems these applications are running on, with an implementation schedule of 18-22 months for successful data migration, employee training, and go-live.

Total Amount	\$11,500,000
Bond	11,500,000

Project # 55 Enhanced Network Infrastructure & CyberSecurity

Agency: Office of Civic Innovation & Technology

This project funds continuation of infrastructure investments to ensure continuity in essential services and protect Metro Government information systems. Key areas of focus include physical and digital security improvements, threat surface minimization, and improvements to Metro's defense-in-depth posture. With the rapid switch to teleworking for many Metro employees, our threat exposure has shifted and new tools are needed long term to provide adequate protection.

Total Amount	\$1,800,000
Bond	1,800,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 56 General Repairs

Agency: Louisville Free Public Library

This project funds general repairs and scheduled building systems replacement for the Library's branches. The project will address ongoing major repairs in the building systems, related structural maintenance, and other infrastructure improvement.

Total Amount	\$700,000
Bond	700,000

Project # 57 Zoo General Repairs

Agency: Louisville Zoo

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	\$600,000
Bond	600,000

Project # 58 Kentucky Trails

Agency: Louisville Zoo

This project funds a new exhibit focusing on native Kentucky wildlife. The area of construction for this exhibit would add approximately 20 additional developed acres to the Zoo providing for increased programming, attendance and stay time for Zoo visitors. The Kentucky Trails funding would be released for use by Louisville Zoo at a rate of \$1M of Metro funds released for every \$1M of external funds raised by Louisville Zoo.

Total Amount	\$20,000,000
Bond	5,000,000
Agency Receipts	5,000,000
State	10,000,000

Project # 59 Animal Ambassador Center

Agency: Louisville Zoo

The Animal Ambassador Center project provides budget authority for the renovation of the current MetaZoo center to improve and expand animal holding, construct additional animal holding areas on Zoo grounds, and relocate the staff that are currently in the MetaZoo to a new office space. Funds have been raised by the Louisville Zoo Foundation for this project.

Total Amount	\$3,000,000
Agency Receipts	3,000,000

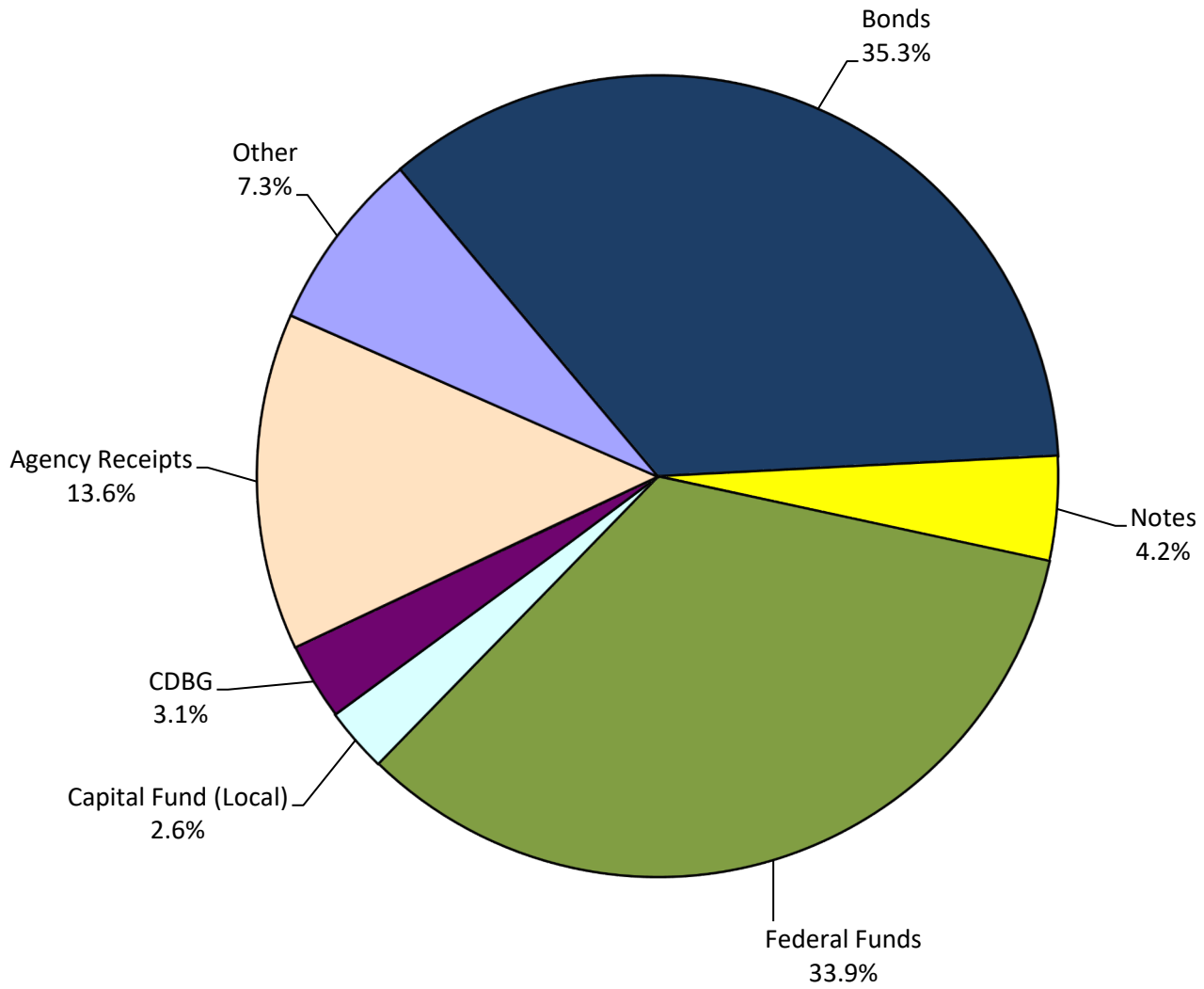
**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2022-2023**

Project # 60		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		\$300,000	
Capital		300,000	

Project # 61		Waterfront Development Corp. Phase IV	
Agency: Waterfront Development Corporation			
Waterfront Park Phase IV expands Waterfront Park west past 10th Street. This \$4 million in funding would be released for use by the Waterfront Development Corporation (WDC) at a rate of \$1M of Metro funds released for every \$1M of external funds raised by WDC. With this third allocation of \$4 million, Louisville Metro will have fulfilled \$10 million of its 3-million year, \$10 million commitment.			
Total Amount		\$8,000,000	
Bond		4,000,000	
Agency Receipts		4,000,000	

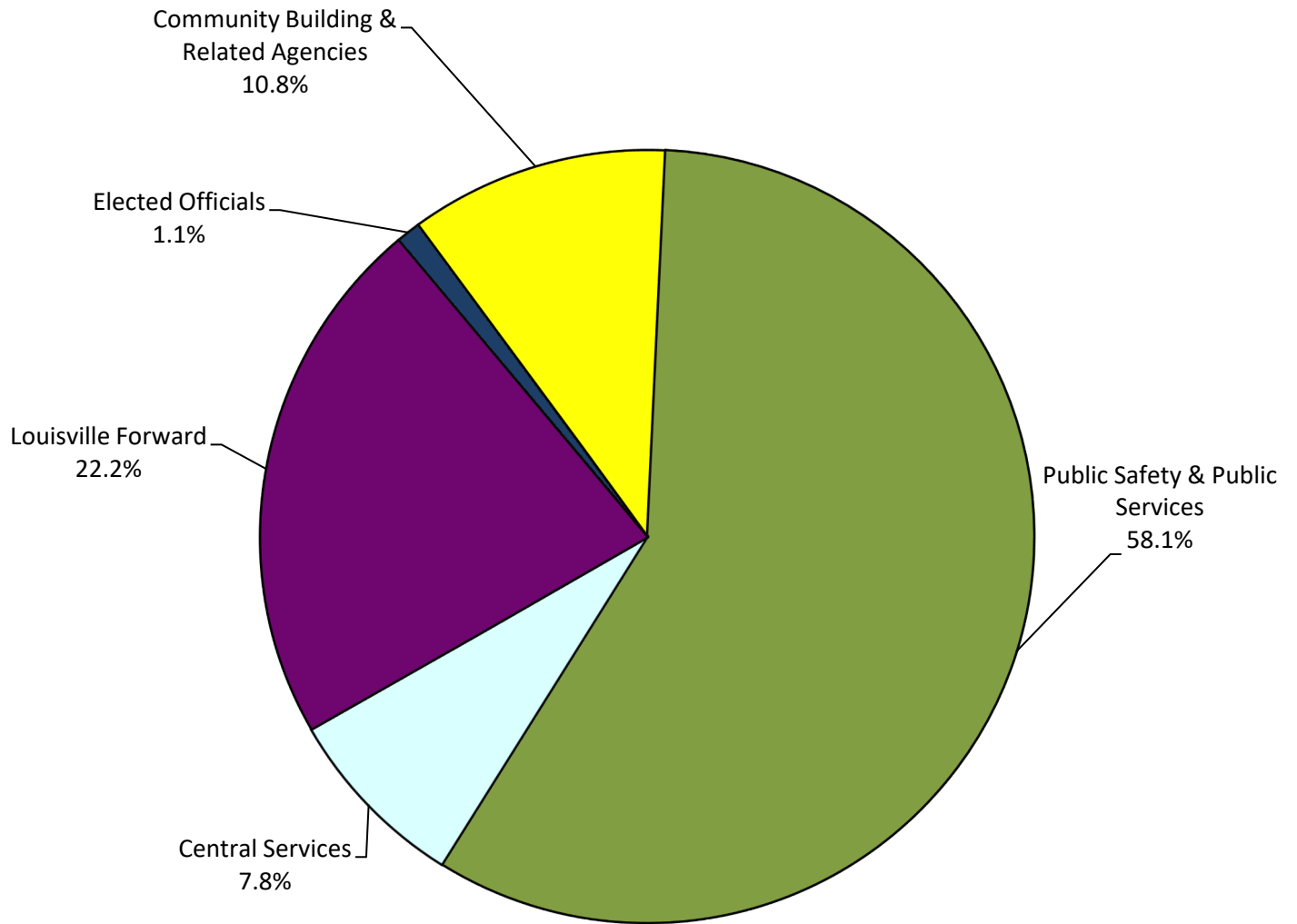
**LOUISVILLE METRO
CAPITAL BUDGET
FISCAL YEAR 2022-2023**

Funding Sources



**LOUISVILLE METRO
CAPITAL APPROPRIATIONS
FISCAL YEAR 2022-2023**

Appropriations by Function





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GLOSSARY

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

GLOSSARY

BRT	Bus Rapid Transit
Budget	A budget is an itemized summary of planned expenses and estimated income for a given period of time
BUILD	Better Utilizing Investments to Leverage Development
CAD System	Computer-Aided Dispatch System to assist Metro 911 services
	Louisville Metro's audited financial statement
Capital Asset	Property used in Louisville Metro operations within asset thresholds specified in the Capital Asset Management Policy with a useful life greater than one year
Capital Budget	Budgets funding projects with a useful life of more than one year and a value of more than \$5,000
Capital Projects	Initiatives to acquire a new capital asset, or improve an existing capital asset that result in an extension of the asset's useful life
Capital Projects Funds	Funds used to track capital projects
Carryforward	Operating funds budgeted, but not fully expended, brought forward into the next fiscal year; exclusive of Designated Fund Balance
CARES	Coronavirus Aid Relief, and Economic Security Act
CBA	Collective Bargaining Agreement
CBRNE	Chemical, Biological, Radiological, Nuclear, and Explosive weapons incidents
CCC	Community Correctional Center - located at Chestnut and Floyd Streets in Downtown Louisville
CCRF	Capital Cumulative Reserve Funds
CDBG	Community Development Block Grant - Block grant funding received from the U.S. Department of Housing and Urban Development for community development
CIF	Capital Infrastructure Fund - Council-directed funds for special capital projects
CJC	Criminal Justice Commission
COBRA	Consolidated Omnibus Budget Reconciliation Act which allows continuation of group health coverage in certain situations
Council-Approved Budget	Final budget approved by Metro Council. Includes amendments made by Metro Council to the Mayor's Recommended budget.
County Road Aid (CRA) Program	State funds received for the maintenance, construction, and reconstruction of county and rural roads

GLOSSARY

CRM	Customer Relationship Management
CycLOUvia	A growing “open streets” movement where cars are temporarily removed from the city’s streets and the community is invited in to play, move, and use their public spaces to the fullest extent possible
Debt Service	Funds for the repayment of interest and principal on a debt
Department	A unit within the government responsible for a group of similar activities and projects within a functional area
Designated Fund Balance	Balance of non-General Fund funds received by a department for a specific purpose
DHS	United States Department of Homeland Security
DJJ	Commonwealth of Kentucky's Department of Juvenile Justice
EM	Electrical maintenance
EMA/MS	Emergency Management Agency/MetroSafe (One of two divisions within Emergency Services)
EMS	Emergency Medical Services (One of two divisions within Emergency Services)
EMT	Emergency Medical Technician
ERAP	Emergency Rental Assistance Program
ERP	Enterprise Resource Planning
Expenditures	Funds paid to vendors for goods or services or to Louisville Metro personnel for labor
External Agency	Agency with which Metro Government has a contractual or grant agreement to provide funds for agency services to the public
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
Fiduciary Fund	Funds used in governmental accounting to report assets held in trust for others
Filled Position	Personnel position for which an individual has been hired and is currently employed by Louisville Metro Government
Fiscal Year (FY)	The fiscal year for Louisville Metro Government runs from July 1 of any given year through June 30 of the following year
FLSA	Fair Labor Standards Act
FMLA	Family Medical Leave Act
Forfeiture	Funds seized as proceeds of criminal activity
FTA	Federal Transit Administration

GLOSSARY

FTC	Federal Trade Commission
Fund	A separate accounting entity that consists of group of related accounts used to maintain control over resources that have been segregated for specific activities or objectives
Fund Balance	The difference between assets and liabilities
Fund Accounting	A method of segregating revenues and expenditures by major budgetary units for tracking purposes within the financial system
GAAP	Generally Accepted Accounting Principles
General Fund (GF)	Funds earned directly by the Louisville Metro Government through revenue-raising methods; does not include grants, donations, and some fees for service
Gentleman's Academy	Assists young men in developing self-expression, conflict resolution, and emotional intelligence
GO Bond	General Obligation Bond
Governmental Fund	Those through which most governmental functions are financed
HOJ	Hall of Justice
HIPPA	Health Insurance Portability and Accountability Act
HOME	Housing Opportunities Made Equal. Provides formula grants to states and localities that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership or provide direct rental assistance to low-income people.
HOPE VI	Homeownership Opportunities for People Everywhere. A plan by the United States Department of Housing and Urban Development to revitalize the worst public housing projects in the United States into mixed-income developments.
HQS	Housing Quality Standards
HRC	Human Relations Commission
HUD	United States Department of Housing & Urban Development
HVAC	Heating, ventilation, and air conditioning
Intergovernmental	Relating to the conduct between two or more governments
Internal Service Fund	Used for operations servicing other funds or departments within the government
IPL	Inspections, Permits, and Licenses
JAG	Justice Assistance Grant
JCPS	Jefferson County Public Schools

GLOSSARY

JMF	Jefferson Memorial Forest
Kentucky Revised Statutes (KRS)	Codified legislation enacted by the Commonwealth of Kentucky
Key Performance Indicator (KPI)	A metric by which success is measured; refers to numerical information that quantifies outcomes of processes
KIPDA	Kentuckiana Regional Planning & Development Agency
LEED	Leadership in Energy and Environmental Design
LFPL	Louisville Free Public Library
LG&E	Louisville Gas & Electric
LMAS	Louisville Metro Animal Services
LMG	Louisville Metro Government
LMPD	Louisville Metro Police Department
LouieStat	Short for Louisville Statistics, this is a method of collecting and analyzing department and Metro-wide data to assist in continuous improvement http://louiestat.louisvilleky.gov/
Louisville CARES	Louisville Creating Affordable Residences for Economic Success
Louisville Metro Code of Ordinances (LMCO)	Codified legislation enacted by Louisville Metro Council
Low-Acuity	A type of emergency call indicating the patient is stable, has no emergency symptoms, and does not require active treatment
Major Fund	A fund that comprises 10% of the total assets plus deferred outflows, or liabilities plus deferred inflows, revenues, or expenditures/expenses for its fund category and one that comprises at least 5% of the corresponding total for all governmental and enterprise funds combined
MAP	Municipal Aid Program - State funds received for the maintenance, construction, and reconstruction of city streets
Mayor's Address	Message from the Mayor to Metro Council and the public that discusses the priorities of the Government for the upcoming fiscal year. This is included in the Approved Executive Budget document.
Mayor's Letter	Letter from the Mayor to Metro Council and the public giving a succinct summary of the proposed budget.
Mayor's Recommended Budget	Revenues and expenditures recommended by the Mayor to Metro Council for the upcoming budget

GLOSSARY

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

GLOSSARY

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

GLOSSARY

ROW	Right-of-Way - a type of easement granted or reserved over the land for transportations purposes
RZEDB	Recovery Zone Economic Development Bond - this is a bond program authorized by ARRA to accelerate economic recovery within a specified geographic area
SAMHSA	The Substance Abuse and Mental Health Services Administration
SLO	State to Louisville transportation funding
Special Purpose Capital Fund	The fund to account for acquisition of assets such as vehicles and data processing equipment
Special Revenue Fund	Primarily federal and state grant money
SQL	Structured Query Language
Strategic Plan	Six-year plan for accomplishing the goals and objectives of Metro Government
TARC	Transit Authority of the River City
TIF	Tax Increment Financing
TIGER	Transportation Investment Generating Economic Recovery
Unappropriated Balance	The balance by which revenues exceed expenditures and appropriations.
USD	Urban Services District - The portion of Jefferson County that falls within the boundaries of the City of Louisville as it was prior to the merger of Louisville and Jefferson County in January 2003.
USERRA	Uniformed Services Employment and Reemployment Rights Act This relates to civilian job rights for current and former members of the U.S. Armed Forces
Value Added	The increased value of a product along different stages of manufacturing, marketing, or processing
VAP	Vacant and Abandoned Properties
WAN	Wide Area Network
WorldFest	One of the region's largest international festivals held in Louisville