ONE CITY ONE FUTURE

RECOMMENDED EXECUTIVE BUDGET FOR 2018–2019

LOUISVILLE METRO GOVERNMENT | GREG FISCHER, MAYOR

Fiscal Year 2018-2019

Louisville Metro Recommended Executive Budget

Greg Fischer, Mayor

Ellen Hesen, Deputy Mayor

Metro Council

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

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OFFICE OF THE MAYOR

LOUISVILLE, KENTUCKY

GREG FISCHER
MAYOR

April 26, 2018

Dear Fellow Citizens and Metro Council Members:

The *FY19 Recommended Budget* I present to you builds on Louisville's tremendous economic momentum and honors our core values of health, lifelong learning and compassion. Together, we are creating a community where every citizen has the opportunity to realize their full human potential, and that overarching goal guides each of our strategic investments.

This plan, with total expenditures of $874 million, including $623 million of General Fund dollars, is evidence of our city's economic strength, as made clear by the 72,000 new private sector jobs, 2,500 new businesses added since 2011 and nearly $13 billion of capital investment we've welcomed since 2014. Our strong economy is helping us manage the significant challenges of Frankfort's $9.4 million pension funding requirement and $9.6 million for increased employer healthcare costs in FY19 without layoffs or significant reductions in services.

The safety of the public remains Metro Government's first and most critical obligation, and more than half of our General Fund dollars are allocated to our public safety agencies, including a $2 million investment in outreach and violence prevention programs like Cure Violence, led by our Office for Safe and Healthy Neighborhoods.

Quality affordable housing is central to a healthy, thriving, compassionate community. That's why we're investing a total of $12 million in the Affordable Housing Trust Fund and Louisville CARES in FY19. The livability of our city will be further enhanced through investments to improve streets, sidewalks and other public infrastructure. Access to lifelong learning opportunities is essential, and this budget completes funding for the Northeast Regional Library, which is set to open in 2019, thereby meeting our goal of 90 percent of Louisville residents having a full-service library within five miles of their home.

I want to thank Louisvillians in every neighborhood in our city, whose hard work has helped us make incredible progress the last seven years. I look forward to the work ahead as we continue to move forward as one city with one shared future.

Sincerely,

Greg Fischer
Mayor

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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

Criminal Justice Commission

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

*Collaborating relationship with Procurement

**Collaborating relationship with Health Equity and Sustainability

RELATED AGENCIES

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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Louisville Metro Government

Kentucky

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

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, 2017.

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 as a policy document, a financial plan, an operations guide, and as a communications device.

This award is valid for a period of one year. The Approved Executive Fiscal Year 2018-2019 Budget will be submitted to GFOA in September 2018 for review.

LOUISVILLE METRO
CITIZEN'S BILL OF RIGHTS
FISCAL YEAR 2018-2019

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 2018-2019

Mission: *"Louisville Metro Government is the catalyst for creating a world-class city that provides 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 city of lifelong learning and great jobs, wellness, and compassion."*

Team Values: *Refer to the values and their definitions below*

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 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 voters, colleagues and all citizens. We value diversity, open communication and differing opinions. Trust is created as we relate openly with one another in spirit and fairness, honesty and respect. Trust is necessary to build long term working relationships that can make our community and the world a better place.

TEAMWORK AND PARTNERSHIPS PRODUCE WINNERS
We believe a culture of teamwork is core to success. Teamwork is a competitive edge. Aligned teams leverage our combined talents 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 respond at a pace that significantly outperforms our competition.

IMPROVEMENT IS OUR LIFEBLOOD
The goal is to constantly improve tax-efficient, citizen-centric services based on the belief that we can achieve results as good as any community in the world. We are relentless in the pursuit of continuous and breakthrough improvement for all our systems and relationships. We seek input from all corners of Jefferson County to develop these systems and provide the communications and training needed to implement them effectively. We think systematically to optimize our actions.

POSITIVE PEOPLE LIVING TO FULL POTENTIAL
We believe that positive people with passion and winning attitudes produce superior results and are fun to be around! Our individual and collective effort will leave the Louisville region, our state, country and world a better place.

SENSE OF URGENCY
We have a very large job to do. We will use technology whenever possible to increase our speed and quality of operation. Living our values open communications, trust, teamwork, and continuous learning and improvement allow us to move more quickly than our competition.

City Plan 8 | Themes

- Public Safety
- Jobs
- Education
- Health
- Resilience
- Smart City
- Compassion
- Livability

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
FISCAL YEAR 2018-2019

The Louisville Metro Strategic Plan is composed of eight themes or broad strategic areas of focus. The themes refer to the pillars of excellence for Louisville Metro Government. A graphic of the themes is on the previous page. The Fischer Administration's Strategic Plan can be viewed at https://louisvilleky.gov/government/mayor-greg-fischer/strategic-plan.

This FY19 budget addresses these themes, including but not limited to the projects and programs that follow. **(Departments that are directly affected are in bold.)**

Theme 1: Public Safety

The FY19 budget includes $3.5 million for the purchase of first responder vehicles and equipment such as ambulances, fire trucks, computers, defibrillators and other life safety devices. Additionally, the budget continues funding on-going training and programs working to divert non-acute calls to the 911 Center.

The Mayor is fully committed to crime reduction and citizen safety. The **Louisville Metro Police Department (LMPD)** budget funds 145 recruits to fill expected openings. The budget also includes $3.5 million for police vehicles and equipment and $1.8 million in federal and state forfeiture funds for police equipment and services. The **Office for Safe & Healthy Neighborhoods** budget includes $2 million to fund restorative justice and youth violence prevention programs, as well as provide hospital- and community-based youth intervention.

The budget for **Louisville Fire** includes funding for 43 firefighter recruits to fill expected openings who will begin training in June 2018 and $700,000 for deferred maintenance at various firehouses.

Theme 2: Jobs

The FY19 budget includes funding to continue Metro's economic development cluster strategy (https://louisvilleky.gov/government/louisville-forward/business-clusters) within **Economic Development,** which focuses on Advanced Manufacturing, Business Services, Food & Beverage, Lifelong Wellness & Aging Care, and Logistics and eCommerce. Additionally, Louisville Metro will invest $750,000 in a fund to be managed by **Develop Louisville** for private development efforts and job creation with a specific commitment to the Russell Neighborhood. The budget also provides $600,000 for the **KentuckianaWorks** summer jobs initiative. In 2017, over 5,200 youth were employed, including 824 direct placements.

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 was recognized by the White House in the spring of 2015.

The budget also includes $200K in match funds in conjunction with the State to attract new, direct flights to high-demand cities currently not served by the Louisville International Airport. These funds will be used to help induce airlines to establish these new direct routes to high-demand cities.

Theme 3: Education

Louisville Metro Government continues its commitment to education by allocating $975,000 to the Metropolitan Scholars partnership with UPS, administered through **Economic Development**. The budget encourages public employee education with a $315,000 commitment to the employee tuition reimbursement program administered by **Human Resources**. Funding to support the region's 55,000 Degrees program has also been included in **Human Resources**. The budget includes $3.85 million to the **Louisville Free Public Library (LFPL)** to complete construction of the Northeast Regional Library to open in 2019. Also included in LFPL's budget is $35,000 to the 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 FY19 budget funds $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**.

The **Office of Resilience and Community Services'** 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 Cradle to Career, pulls multiple partner agencies together to provide kids and families with better options for out of school time activities.

Theme 4: Health

The FY19 budget continues to fund the Farm to Table program, which connects local and regional farmers with local food markets, institutional users, and restaurants. Additionally, the independently-owned restaurant scene and bourbon-related tourism (locally known as "bourbonism"), both signs of a flourishing food economy, have seen growth with several urban distilleries, a greater number of options of locally-produced food and museum-quality experiences within the central business district.

The FY19 budget also funds the promotion of healthy living through a downtown Bike Share Program and a total of three CycLOUvia events through **Develop Louisville.**

Included in the **Public Health & Wellness** budget is $650,000 for The Living Room Project. This project is designed to serve adults dealing with substance abuse disorder and/or serious mental illness as an alternative to jail, emergency department visits or inpatient hospitalization.

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
FISCAL YEAR 2018-2019

Theme 5: Resilience

The **Public Health & Wellness** budget provides continuation funding for the Office of Addiction Services by providing personnel and contractual services to respond to the epidemic. Additionally, $500,000 has been provided to **KentuckianaWorks** 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.

Theme 6: Smart City

The **Department of Information Technology (DoIT)** budget provides approximately $800,000 to enhance network infrastructure and cybersecurity. Additionally, $300,000 is budgeted in the **Office of Management & Budget** to begin a multi-phase project to replace Louisville Metro's Enterprise Resource Planning (ERP) technology. This initial investment will provide for planning, business process mapping, data clean-up, and preparation of a request for proposal (RFP).

Theme 7: Compassion

Louisville Forward embraces Louisville Metro's rich and diverse arts community by providing $500,000 to support external agencies through an 'Arts, Cultural Assets and Parks' Fund. $50,000 is also included to fund ongoing capital maintenance at the **Kentucky Science Center**. The FY19 budget also supports monthly musical spotlights of local musicians and artists in the Mayor's Gallery in historic Louisville Metro Hall. The budget includes $200,000 to implement the community arts master plan and for murals.

Louisville Metro will continue its partnership with non-profit organizations focused on youth and social services by providing just under $1.3 million of funding to external agencies and $1.1 million in funding for the Community Ministries through **Office of Resilience and Community Services**, as well as continuing to expand the Mayor's Give A Day week in FY19, promoting compassion throughout the community. The FY19 budget also includes $100,000 in the **Office of Resilience and Community Services** to support Dare to Care's mission to feed the community and conquer the cycle of need. Also included is $50,000 to the Coalition for the Homeless to undertake a study on facility construction and operational staffing needs for individuals without shelter.

Theme 8: Livability

The **Develop Louisville** budget includes $12 million for the Affordable Housing Trust Fund (AHTF) and Louisville CARES – a total of $26.5 million of local funds in FY18 and FY19. The FY19 budget includes $400,000 to support market rate housing and $3 million of HOME federal funding to be matched with $888,400 to provide safe, decent and affordable housing throughout the community. The budget also includes $10 million for a state-of-the-art sports complex at the Heritage West Property, located at 3029

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
FISCAL YEAR 2018-2019

West Muhammad Ali Boulevard and $250,000 toward construction of the new West Louisville YMCA located at the intersection of 18th and Broadway.

The **Facilities and Fleet Management** budget includes $6 million to complete the construction of a new animal facility at the Newburg Shelter site. The new site will allow for more effective operations and continue to increase the live release rate for the animals in the care of Louisville Metro.

The FY19 budget includes $40.6 million in **Public Works & Assets** for improvements to Metro's streets, bicycle infrastructure, sidewalks, bridges and cross drains, guardrails and general street safety. Louisville Metro is able to leverage federal funds for roadway and sidewalk improvement projects which include, but are not limited to, the following: Louisville Loop; East Market (Nulu); I-65 Brook St. Ramp Improvement; River Road Extension West; Metro-wide Traffic Synchronization Phase I; and Connection 21 Signal System Upgrade and Research. Funding for the Louisville Loop, a 100-mile trail system that is under development (http://louisvilleky.gov/government/louisville-loop), is also budgeted in **Public Works & Assets**.

This budget continues to advance diversity through **Louisville Forward's** support of WorldFest and increases inclusion through ADA-compliant sidewalk improvements administered by **Public Works & Assets**.

The **Parks & Recreation** budget contains $1.7 million for repairs and deferred maintenance of the park system. The budget also includes Olmsted Parks Conservancy match projects: $100,000 for Chickasaw Park Path & Exercise Equipment; $100,000 for Victory Park Phase Two; $70,000 for the Cherokee, Seneca, Iroquois Parks Trail Plan; $65,000 for the Elliott Park Playground; $65,000 for the Algonquin Park Playground; $50,000 for the Iroquois Park North Overlook Trail; and $50,000 for Shelby Park Lighting Installation.

The Vacant and Abandoned Properties (VAP) team will continue to be funded under **Develop Louisville** and will receive approximately $1.0 million to clear titles and facilitate ownership change on blighted properties as well as continue existing demolition and foreclosure efforts.

The FY19 budget continues to fund staff in the Office of Advanced Planning, a division within **Develop Louisville**, to implement and update major planning projects. Paristown and the Russell Choice Neighborhood Infrastructure project are areas where planned investments will occur to redevelop and revitalize those neighborhoods.

The Office of Sustainability within **Develop Louisville** will continue to implement policies that improve recycling within Metro Government and encourage businesses to do the same. Brightside's **"**One Bright City" funding will allow the agency to monitor litter and other cleanliness factors at 10 locations within each council district, using the collected data to improve clean-up and recycling promotional efforts. Also included in the FY19 budget is continuation funding in **Codes and Regulations** for the Clean, Bright, and Quiet program. The FY19 budget also provides $600,000 toward tree planting to increase Louisville Metro's tree canopy.

LOUISVILLE METRO

BUDGET/STRATEGIC PLAN ALIGNMENT

FISCAL YEAR 2018-2019

Goals by Theme

Theme	#	Goal
Public Safety	1.1	Reduce violent and property crime offenses each calendar year.
	1.2	By 2019, reduce homicides and shootings involving youth (ages 14-25) by 25%.
	1.3	Consistently rank among the top quartile of safest large cities throughout the United States
	1.4	Communicate Louisville Metro's comprehensive violence reduction plan using a best-in-class approach.
Jobs	2.1	Double the number of high-wage jobs created by 2024, from the 15,000 predicted growth to 30,000, by focusing on professional, technical, skilled trade and managerial jobs within Louisville's five business clusters to improve Louisville's economic trajectory towards greater opportunity, prosperity and competitiveness for all citizens.
	2.2	Improve median annual wages, adjusted for cost of living, to the top half (1/2) of peer cities by 2020 and top third (1/3) by 2030.
Education	3.1	By 2020, ensure that 77% of students entering kindergarten are "school ready".
	3.2	By 2020, ensure that 70% of high school graduates are college or career ready.
	3.3	By 2020, 85% of high school graduates will go to college.
	3.4	By 2020, 40% of working age adults earns a bachelor's degree or higher and 10% earns an associate's degree.
Health	4.1	Increase Louisville's Robert Wood Johnson's health ranking among 15 peer cities to the top half by 2020, and top 3rd by 2030, by implementing the community health improvement plan, Healthy Louisville 2020. (HL2020).
Resilience	5.1	Increase Inclusion and Create Equity.
	5.2	Make Louisville a healthier, greener and more environmentally friendly city by implementing the Sustain Louisville Plan.
Smart City	6.1	Ensure that Louisville makes the necessary preparations to enable smart city technologies and use infrastructure, technology, data, and services through an equity lens with multiple partners to improve the lives of our residents and the delivery of municipal services by the end of 2022.
	6.2	Improve Citizen Interaction and Transparency by annually expanding our digital offerings and presence as well as increasing transparency, availability and usability of information and data by the end of 2019.
	6.3	By 2022, cascade LouieStat, a data-driven and evidence-based management system throughout Metro Government into each division and achieve the top quartile of performance for 75% of Metro departments.
	6.4	By 2021, deploy Plan-Do-Check Act problem solving skills to targeted employee segments and all prioritized working teams in the city.
Compassion	7.1	By 2020, achieve 750,000 acts of compassion annually by increasing compassionate activities among Louisvillians and Louisville Metro employees.
Livability	8.1	Build a connected, creative, competitive, and compassionate city through the seven goals of Vision Louisville, a comprehensive plan which supports and enhances the city's health, economy, connectivity, creativity, sustainability, authenticity and community.

LOUISVILLE METRO

BUDGET/STRATEGIC PLAN ALIGNMENT

FISCAL YEAR 2018-2019

	8.2	Decrease Vehicle Miles Traveled per capita to reduce congestion, improve air quality, public health and safety by providing accommodations for multi modal transportation.
	8.3	Participate in the development and preservation of 5,000 new and/or rehabilitated quality and affordable housing units by FY 18 and encourage public-private partnerships to dramatically increase the number of available quality and affordable housing units across the community.
	8.4	Rank in the top quartile of National Recreation and Park Association (NRPA) performance benchmarks (21) for jurisdictions over 250,000, within five years.
	8.5	Annually achieve a customer satisfaction rating of 90% and attendance increase of 20% for Parks & Recreation's program portfolio.
	8.6	Decrease abandoned structures to no more than 10% of all structures within Louisville Metro.
	8.7	Activate Louisville through the Arts and Creative Industries by providing programs and direct support across the following focus areas: arts experiences for everyone, creative workforce, and creative community spaces and neighborhoods.
	8.8	Promote through targeted education and capacity building the development of a more robust and equitable food system to build on local and regional economic strengths and create a higher quality of life and stronger identity for the community.
	8.9	Make Louisville the Bourbon/Culinary Capital of the world.

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2018-2019

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 Comprehensive Annual Financial Report (CAFR) are prepared using a modified accrual basis in accordance with GAAP. Examples of differences between the Budget and CAFR 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 FY18 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).

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2018-2019

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.

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 term of the Fischer Administration by matching growth in compensation to projected growth in revenues, limiting expense growth through innovations such as the employee wellness center and increasing revenue collection efforts, especially as they relate to property fines, medical billing and Revenue Commission operations.

4. Strategic Planning and Budget Process Timeline

In 2012, the Mayor's Office of Performance Improvement & 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

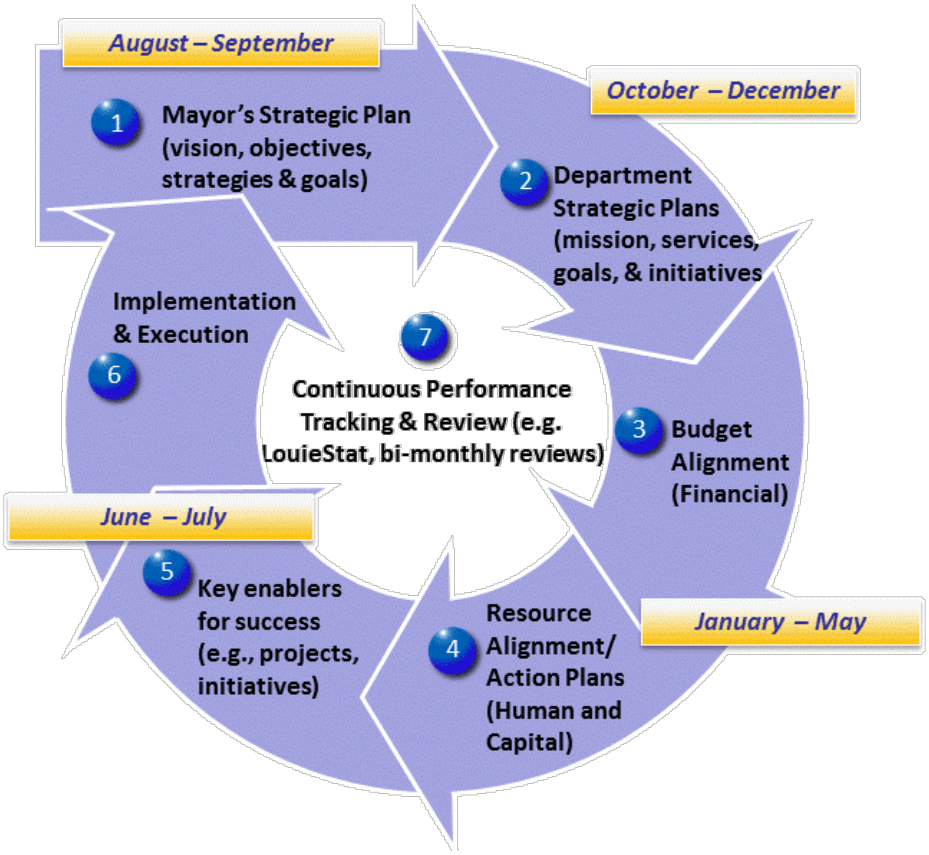
The planning cycle begins each year in August when the Mayor, Chiefs, and Directors review the local (city and state) and national trends affecting cities, the initiatives positively impacting other municipalities, the findings of reviews or audits (e.g., Merger 2.0 Report), the results from various 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.

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2018-2019

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 quarterly LouieStat sessions (http://louiestat.louisvilleky.gov/) for each department.

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
FISCAL YEAR 2018-2019

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: http://louisvilleky.gov/government/mayor-greg-fischer/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 Factors in Budget Development

Louisville Metro is the beneficiary of stable energy and fuel prices anticipated for FY19, budgeting a modest 3% increase to FY18 for automotive fuel. On the energy side, Metro was able to realize savings of 5.6% in the rates from our provider, LG&E, because of a Public Service Commission ruling regarding the pass-through savings on rates due to federal tax reform. Outside of general personnel expenses, the largest line item in the budget is the pension expense. Both hazardous duty (31.55% in FY18 and 35.34% in FY19) and non-hazardous duty (19.18% in FY18 and 21.48% in FY19) pension rates for the County

Employee Retirement System (CERS) experienced an approximate 12% increase due to pension reform adopted by the State Legislature in April 2018. As a result, pension costs increased from an FY18 budget of $76.9 million to an FY19 budget of $86.3 million in FY19. It is extremely likely that this factor will also be a long-range item for Louisville Metro to address over the next several years.

7. Long-Range Factors in Budget Development

Long-range factors that will influence the budget over multiple years will be on-going pension funding requirements. State pension reform, which was signed into law in April 2018, capped the increase in pension costs at 12 percent annually. This direct impact to Louisville Metro will result in increased pension costs which will likely exceed $9 million annually.

Additionally, Louisville Metro experienced a $9.6 million increase in its employer health care expenses going from an FY18 budget of $50.5 million to an FY19 budget of $60.1 million—an increase of 19%. There were several factors for this increase—one was a desire to hold employee premiums flat due to a competitive labor environment with sub 4% unemployment in the areas along with a decreased pension benefit due to statewide reforms. The systemic pension changes create a challenge for recruitment and retention in a tight labor market. The underlying health care increases relate to growth in pharmaceutical costs and health claims associated with chronic conditions such as obesity, diabetes, asthma, and COPD. Louisville Metro is working to negotiate collective bargaining agreements that will allow the health plan to address issues such as increasing the use of generic drugs, changing the formulary, and providing for differentiation of health premiums based on tobacco use.

The combined General Fund cost for both pension and health care in FY19 stands at $140.4 million of Louisville Metro's $623.5 million General Fund operating budget (22.5%). This trend of increased pension costs is likely to continue, consuming a larger portion of the operating budget in subsequent years. Indeed, the combined cost of these line items within LMPD are $60.4 million—which would represent the second largest department in Metro government if LMPD pension and health were there own department.

Because Louisville Metro must continue to address deferred infrastructure maintenance in the short-term, this budget takes advantage of Louisville Metro's relatively steep amortization schedule of debt (anticipated to be at 43% of total outstanding principal repaid within a 5-year term and 70% within a 10-year term). The budget includes a $82.2 million bond for: roadways, bike lanes, sidewalks, Louisville Metro-owned facility improvements; AHTF and Louisville CARES; the Newburg Animal Shelter; construction of the Northeast Regional Library—the final of the three regional libraries planned as part of the Library's Master Facilities Plan; and vehicles and equipment for Police, Fire, EMS and the general fleet. The bond will include varying maturities of 5-year ($21.5 million), 10-year ($31.8 million), and 20-year ($28.9 million) terms. Louisville Metro plans to take advantage of the relatively steep debt service drop-off in FY23 by structuring the bonds to be wrapped around existing debt service to reduce spikes in total net debt service cost.

Mayor Fischer has committed to address the long-term issue of affordable housing throughout the community by investing ($12 million) in affordable housing which would be a total of $26.5 million of local funding in FY18 and FY19.

With the ever-changing world of information technology, which will drive current and future business decisions, the FY19 budget continues to invest approximately $800,000 for enhanced network

infrastructure and cybersecurity in addition to $300,000 to fund the implementation of a new enterprise resource planning (ERP) system.

8. Service Level Changes & Reorganizations

The FY19 budget includes the following service level changes and reorganizations:

A. The Office of Performance Improvement (OPI) is attriting one senior OPI performance coach position.

B. The Office of Management & Budget (OMB) is attriting two positions: an archival specialist in the archives division and one position in the accounts payable division. OMB is also reducing funding for software and hardware expenditures.

C. Facilities and Fleet Management is attriting one project manager position and reducing expenditures associated with building maintenance services.

D. Fleet management services have been centralized within Facilities and Fleet Management to better manage and monitor fleet costs, allow better decision making capabilities, and allow operational changes as necessary. This has led to a centralization of $19.9 million of charges from departments who utilize Fleet services—the largest of which is LMPD (which experience a transfer of $10.5 million).

E. Louisville Fire is reducing their daily riding strength by one firefighter in each of its four districts (three daily platoons), which will result in a reduction of twelve firefighter positions.

F. Emergency Services is attriting one assistant EMS director and one radio systems electronics manager position.

G. Public Works and Assets' plan is attriting ten full-time positions. Also, three positions from Parks & Recreation were transferred to the transportation division.

H. Metro Animal Services is attriting one animal control officer position.

I. Economic Development is attriting one economic development coordinator position.

J. The Office for Safe & Healthy Neighborhoods, a division within Public Health & Wellness, is adding contractual services to continue the violence reduction initiatives.

K. The Office of Resilience and Community Services is attriting one clerical supervisor position and adding one contract census worker to assist with obtaining an accurate census count.

L. Parks & Recreation is attriting the following positions: four full-time, four part-time and ten seasonal positions primarily within the recreation division. Also, three positions were transferred to the transportation division within Public Works and Assets.

M. The Jefferson County Clerk has an additional $1.1 million in funding to conduct two elections during FY19 compared to one election in FY18.

N. Across the entire government, Louisville Metro is eliminating 49 positions through attrition to address the financial challenges presented by double digit growth percentages in both pension and health expenses.

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2018-2019

9. 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:

Unrestricted Fund Balance Policy:

https://louisvilleky.gov/sites/default/files/management_budget/policies/unrestricted_fund_balance_policy.pdf

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/sites/default/files/management_budget/debtmgmtpolicy_bfp-gn_01_int_001.pdf

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/sites/default/files/management_budget/policies/louisville_metro_investment_policy.pdf

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

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

10. Fund Balance Information

Fund balance is defined as the difference between assets and liabilities. Louisville Metro presents four primary governmental funds in its CAFR each year: General Fund, Special Revenue Fund, Capital Projects

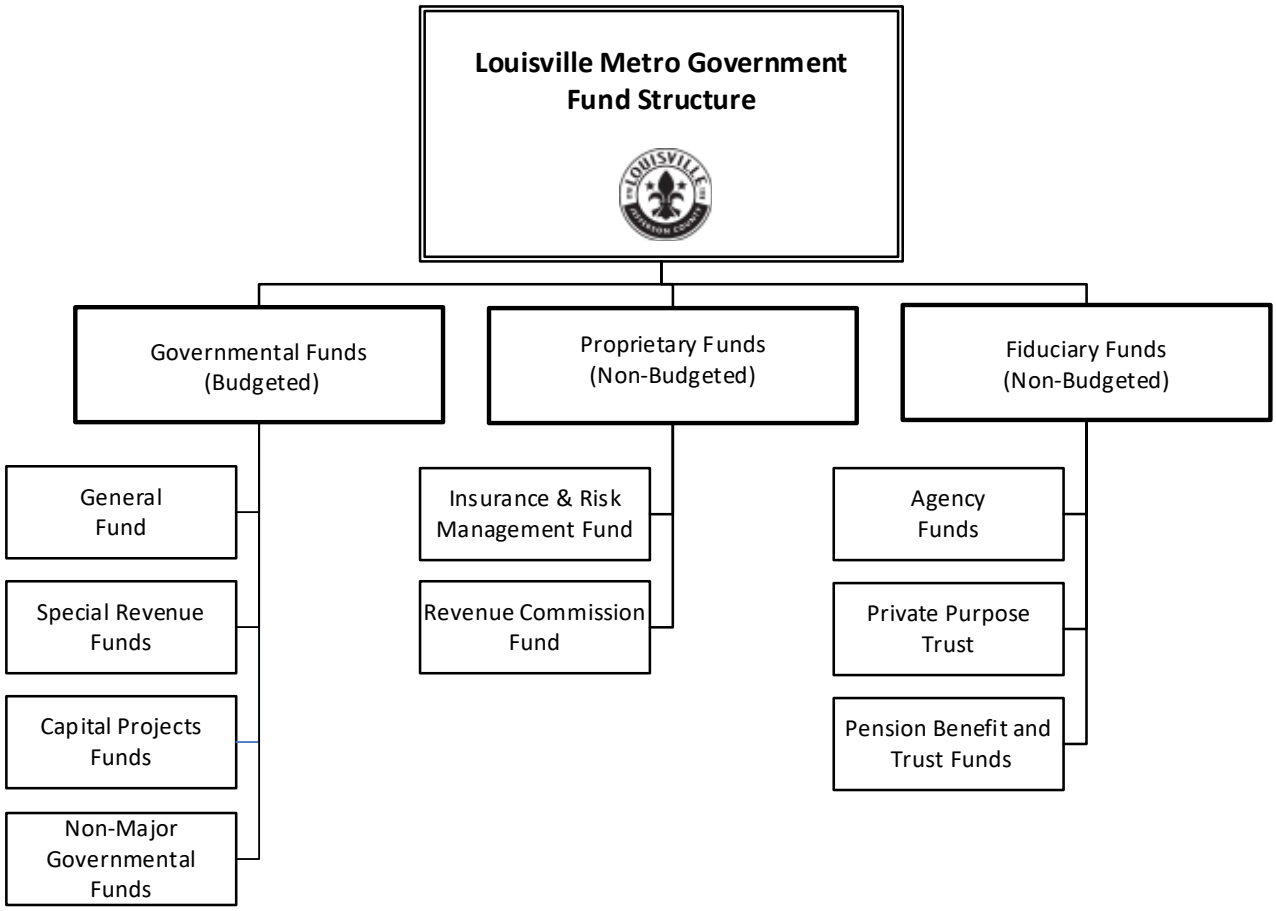
LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2018-2019

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 FY17 Louisville Metro CAFR (Page 19). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY17 CAFR along with projected changes to the Unassigned Fund Balance is provided here:

FUND BALANCE SUMMARY (In millions)					
	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
6/30/17 Fund Balance	$97.0	$58.4	$95.6	$13.8	$264.8

UNASSIGNED GENERAL FUND BALANCE PROJECTED ACTIVITY (In millions)		
	Amount	**Note**
6/30/11 Fund Balance	$61.5	
6/30/12 Fund Balance	62.4	
6/30/13 Fund Balance	61.0	
6/30/14 Fund Balance	62.5	
6/30/15 Fund Balance	66.1	
6/30/16 Fund Balance	67.9	
6/30/17 Fund Balance	68.9	
Ordinance No. 104, Series 2017	0.5	FY18 Budget authorization to increase Fund Balance
Est. 6/30/18 Fund Balance	$69.4	
Budgeted FY19 Change	0.5	FY19 Budget proposal to increase Fund Balance
Budgeted FY19 Fund Balance	$69.9	

LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2018-2019



Governmental Funds

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

Louisville Metro reports for the following Governmental Funds:

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

LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2018-2019

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 Louisville Metro's general obligation bonds.

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:

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

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

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

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS
For the Year Ended June 30, 2017

	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES					
Property taxes	$ 156,760,361	$ -	$ -	$ -	$ 156,760,361
Occupational taxes	398,376,170	-	-	-	398,376,170
Licenses and permits	15,038,237	-	-	-	15,038,237
Intergovernmental	31,351,282	76,999,084	142,375	7,230,266	115,723,007
Charges for services	63,194,349	8,766,663	757,468	161,172	72,879,652
Fees and fines	5,117,887	-	6,346	4,219	5,128,452
Investment income	70,686	152,165	733,949	54,819	1,011,619
Dividends	19,832,441	-	-	-	19,832,441
Donations	4,517,859	3,139,692	1,141,684	-	8,799,235
Miscellaneous	3,087,964	480,974	226,168	-	3,795,106
Total revenues	697,347,236	89,538,578	3,007,990	7,450,476	797,344,280
EXPENDITURES					
Current operating:					
General Government:					
Metro Council	6,125,327	-	-	-	6,125,327
Mayor's Office	2,381,546	-	-	-	2,381,546
County Attorney	9,052,282	-	-	-	9,052,282
Other Elected Officials	11,062,364	18,152	-	-	11,080,516
Fire	56,133,603	170,174	-	-	56,303,777
Emergency Medical Services	25,071,145	91,512	-	-	25,162,657
Emergency Management/MetroSafe	15,654,813	4,281,849	-	1,674	19,938,336
Corrections	57,039,130	344,878	-	-	57,384,008
Youth Detention Services	10,106,705	-	-	-	10,106,705
Metro Animal Services	4,097,618	38,071	-	-	4,135,689
Criminal Justice Commission	322,518	262,503	-	-	585,021
Firefighters' Pension Fund	3,751,550	-	-	-	3,751,550
Policemen's Retirement Fund	2,773,838	-	-	-	2,773,838
Louisville Metro Police Department	178,923,897	1,464,268	-	-	180,388,165
Develop Louisville	13,361,943	13,630,489		-	26,992,432
Economic Growth & Innovation	11,412,275	2,168,669	-	-	13,580,944
Air Pollution Control	2,539,233	2,269,284	-	-	4,808,517
Codes & Regulations	7,351,368	-	-	-	7,351,368
Parks & Recreation	30,817,064	2,526,413	-	-	33,343,477
Community Services & Revitalization	8,687,579	16,319,666	-	-	25,007,245
Public Health & Wellness	11,374,394	10,469,784	-	-	21,844,178
Public Works & Assets	42,383,825	23,003,997	-	-	65,387,822
Information Technology	14,044,734	-	-	-	14,044,734
Office of Management & Budget	57,212,014	468,023	-	2,500	57,682,537
Office of Performance Improvement	1,316,751	-	-	-	1,316,751
Human Resources	4,133,448	-	-	-	4,133,448
Related Agencies:				-	
Human Relations Commission	707,942	252,187	-	-	960,129
Louisville Free Public Library	17,914,176	3,014,566	-	-	20,928,742
Louisville Zoological Gardens	15,917,500	368,173	-	-	16,285,673
Internal Audit	736,209	-	-	-	736,209
Debt service principal	361,988	-	-	131,274,255	131,636,243
Debt service interest and other charges	126,877	-	-	19,258,817	19,385,694
Debt service payment to bond refunding escrow agent				-	-
Capital outlay	-	-	78,061,874	2,627,939	80,689,813
Total expenditures	622,895,656	81,162,658	78,061,874	153,165,185	935,285,373
Excess (deficiency) of revenues over (under) expenditures	74,451,580	8,375,920	(75,053,884)	(145,714,709)	(137,941,093)

(Continued)

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
GOVERNMENTAL FUNDS (continued)
For the Year Ended June 30, 2017

	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
OTHER FINANCING SOURCES (USES)					
Proceeds from sale of capital assets	-	-	1,074,035	-	1,074,035
Issuance of bonds, par	-	89,495,000	57,990,000	-	147,485,000
Issuance of bonds, premium	-	3,671,274	9,810,134	-	13,481,408
Issuance of refunding bonds, par	-	-	-	-	-
Issuance of refunding bonds, premium	-	-	-	-	-
Issuance of debt, capital lease	-	-	-	-	-
Refunded bond principal	-	-		-	-
Refunded bond interest	-	-		-	-
Payment to bond refunding escrow agent	-	-	-	-	-
Note revenue			-	149,940	149,940
Transfers in	692,078	330,570	15,176,800	147,093,599	163,293,047
Transfers out	(78,770,835)	(94,519,176)	(1,294,446)	(1,109,940)	(175,694,397)
Total other financing sources (uses)	(78,078,757)	(1,022,332)	82,756,523	146,133,599	149,789,033
Net change in fund balances	(3,627,177)	7,353,588	7,702,639	418,890	11,847,940
Fund balances--beginning	100,672,413	51,086,764	87,878,307	13,377,214	253,014,698
Prior period adjustment					-
Fund balances--ending	$ 97,045,236	$ 58,440,352	$ 95,580,946	$ 13,796,104	$ 264,862,638

Note: This is the Statement of Revenues, Expenditures and Changes in Fund Balances in Metro's FY17 Comprehensive Annual Financial Report (CAFR; Pages 18-19). The data on this table comes from the audited FY17 accounts. The Approved Executive Budget that is posted on-line will have this table updated upon completion of the FY18 CAFR in December 2018.

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2018-2019

Louisville History and a Variety of Current Information

History and Location

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

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

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

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

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

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2018-2019

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 12,600, and the General Electric facility (now a division of Chinese company Haier) employing 6,000, the transportation and healthcare sectors comprise a much greater presence in the local economy. In fact, the two largest private sector employers are United Parcel Service, Inc. (UPS) with over 23,000 full- and part-time employees and Humana, Inc., a large healthcare insurer, employing 12,500. Louisville International Airport (SDF) is the home of UPS' Worldport global air hub. This is UPS' largest package-handling hub, which makes SDF the third busiest airport in the United States, handling over 2.4 billion tons of cargo each year. Recently Louisville has emerged as a major center for healthcare and the medical services industries. Louisville has been central to advancements in heart and hand surgery, as well as cancer treatment. Besides Humana and Norton Healthcare, Louisville is home to nearly two dozen other major corporations, including The Kroger Company, Papa John's Pizza, Yum! Brands (parent company to KFC, Pizza Hut and Taco Bell), along with other healthcare companies, such as Baptist and Kindred Healthcare, and Anthem Blue Cross and Blue Shield Kentucky. Louisville is now a major center of the American whiskey industry – approximately one-third of all bourbon purchased internationally comes from Louisville.

In February 2018, an average of 81,500 persons were employed in the manufacturing industries in the Metropolitan Statistical Area (MSA), engaging in a wide range of activities and producing a variety of products, including food, motor vehicle equipment, textiles and furnishings, machinery and electronics, and consumer products.

Famous Louisvillians

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

Other famous citizens include Paul Hornung, member of the Professional Football Hall of Fame; historic military officer George Rogers Clark; Denny Crum, Hall of Fame collegiate basketball coach; Colonel Harland Sanders, who founded Kentucky Fried Chicken (KFC); as well as Darrell Griffith, the University of Louisville basketball star who led his team to its first 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 2018-2019

Cultural Attractions and Events

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

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

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

View of Thunder Over Louisville from Downtown

Louisville is particularly noted for its extensive and well-designed parks system. Louisville Metro contains 120 parks covering more than 13,000 acres with 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)

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

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

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

Education

The Consolidated School System had its beginning in 1975 with the merger of the Louisville and Jefferson County School Systems. Today's Jefferson County School District is governed by a seven-member Board of Education. Members represent individual election districts, and serve staggered four-year terms. The members elect a chairperson and vice chairperson from the members. The Superintendent is Secretary of the Board and its executive officer. JCPS is the largest school district in Kentucky and is the 27th largest system in the nation. There are more than 100,000 students enrolled with 6,400 teachers in 172 schools.

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

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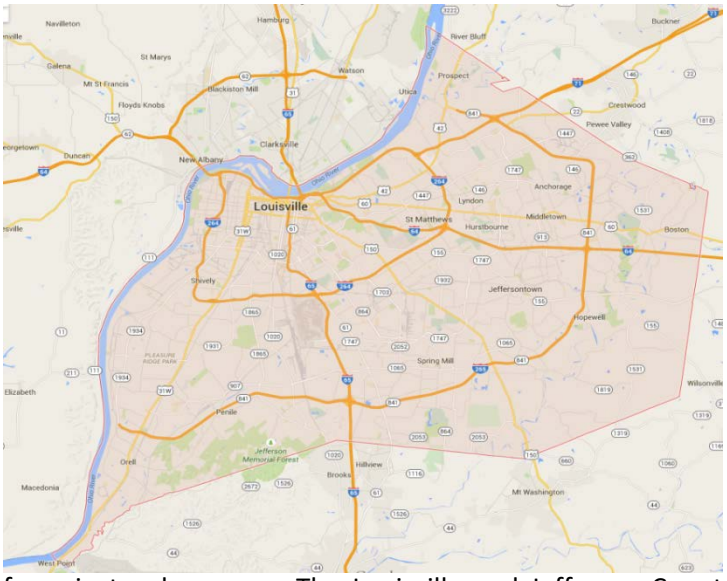
Transportation

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



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

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

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Demographics

Louisville Metro's total consolidated population as of the July 1, 2017 census estimate was 771,158; however, a population total of 616,261 (2016, latest available) which excludes the semi-autonomous home-rule cities within Louisville Metro is the population figure most commonly listed in national rankings. The Louisville/Jefferson County, KY-IN Metropolitan Statistical Area (MSA), sometimes referred to as Kentuckiana, includes Jefferson County (KY) and 11 surrounding counties, six in Kentucky and five in Southern Indiana. According to the U.S. Census Bureau, as of July 1, 2017, the Louisville MSA had a population of 1,293,953, ranking 45th nationally.

Population Growth

Area	1990	2000	% Change 1990-2000	2010	2017 Estimate	% Change 2010-2017
Louisville/ Jefferson County[1]	664,937	693,604	4.3%	741,096	771,158	4.1%
Kentucky	3,685,296	4,041,769	9.7%	4,339,367	4,454,189	2.6%
United States	248,709,873	281,421,906	13.2%	308,745,538	325,719,178	5.5%

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

Sex and Age (2010)

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

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

Race (2010)

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

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

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Educational Attainment (2010)

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

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

Income and Assets (2010)

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

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

Economic Information

Per Capita Personal Income

	2009	2010	2011	2012	2013	2014	2015	2016
Jefferson County	$37,827	$38,947	$40,523	$43,283	$42,357	$44,176	$46,396	$47,361
Louisville MSA	36,424	37,428	39,231	41,594	40,878	42,486	44,588	45,525
Kentucky	32,304	33,031	34,490	35,586	35,586	37,021	38,504	38,934
United States	39,376	40,278	42,463	44,283	44,489	46,486	48,429	49,204

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

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Unemployment Rates

The not-seasonally adjusted unemployment rate for the metropolitan area was 3.9% as of February 2018. 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 2008-2017.

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Jefferson County	6.3%	10.1%	10.0%	9.5%	7.9%	7.6%	6.0%	4.8%	4.4%	4.4%
Louisville MSA	6.2	9.9	9.9	9.2	7.8	7.2	5.8	4.7	4.3	4.1
Kentucky	6.4	10.3	10.2	9.4	8.2	8.0	6.5	5.3	5.1	4.9
United States	5.8	9.3	9.6	8.9	8.1	7.4	6.2	5.3	4.9	4.4

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

Forty Largest Employers in the Louisville MSA

Employer	Product / Service	Number of Employees
1. United Parcel Services Inc.	Package delivery, transportation	23,354
2. Jefferson County Public Schools	K-12 Public Education	14,553
3. Ford Motor Co.	Automotive production	12,600
4. Humana Inc.	Health and well-being	12,500
5. Norton Healthcare Inc.	Health care services	11,944
6. University of Louisville	Research university, education	7,065
7. Baptist Healthcare System Inc.	Health care services	6,786
8. Amazon.com LLC	Logistics and customer service	6,500
9. Louisville-Jefferson County Metro Government	Metropolitan Government	6,192
10. KentuckyOne Health	Health care services	6,000
10. G E Appliances, a Haier company	Appliance manufacturer	6,000
12. The Kroger Co.	Food retailer	3,079
13. Archdiocese of Louisville	Catholic churches, schools, agencies	2,660
14. Manna Inc.	Quick service and casual dining restaurants	2,600
15. Charter Communications	Call center, cable, internet	2,400
16. Kindred Healthcare Inc.	Hospitals, sub-acute unit, rehabilitation	2,216
17. LG&E and KU Energy LLC	Gas and electric generation and distribution	2,201
18. Papa John's International Inc.	Pizza restaurants	2,088
19. ResCare Inc.	Health and human services provider	1,948
20. U S Postal Service	Mailing and shipping products and services	1,896
21. Robley Rex VA Medical Center	Veteran healthcare	1,800
22. Bullitt County Public Schools	K-12 Public Education	1,718
23. Oldham County Public Schools	K-12 Public Education	1,638
24. Signature Healthcare LLC	Post-acute and long-term care provider	1,558
25. Churchill Downs Inc.	Racing, gaming, on-line entertainment	1,526

Source: Business First of Louisville, December 2017.

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Forty Largest Employers in the Louisville MSA (continued)

Employer	Product / Service	Number of Employees
26. New Albany-Floyd County Consolidated School Corp.	K-12 Public education	1,405
27. Centerstone Kentucky	Mental health services	1,340
28. Rawlings Group	Insurance subrogation	1,332
29. Texas Roadhouse Inc.	Food services	1,320
30. Yum! Brands Inc.	Quick service restaurants	1,314
31. Brown-Forman Corp.	Producer of alcoholic beverages	1,304
32. Greater Clark County Schools Corporation	K-12 Public education	1,295
33. Horseshoe Southern Indiana	Hotel, casino, restaurants	1,239
34. Anthem Blue Cross and Blue Shield	Insurance	1,238
35. Publishers Printing Co. LLC	Magazine and catalog printing	1,200
35. Samtec Inc.	Electronic connectors products	1,200
37. JBS USA	Pork products	1,189
38. U S Census Bureau	Government	1,185
39. PNC Bank	Financial services	1,175
40. A J Schneider Co.	Hospitality	1,000

Source: Business First of Louisville, December 2017.

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

Public Service Corporations – Public Service Corporations are involved in interstate commerce and have their taxable valuations assessed by the State Revenue Cabinet. Louisville Metro levies an ad valorem tax on real property (currently 12.35 cents) and tangible personal property (currently 16.6 cents) of Public Service Corporations located within the boundaries of Louisville Metro. Within the Urban Services District Louisville Metro levies an additional ad valorem tax on real property (currently 35.38 cents) and tangible personal property (currently 56.6 cents).

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

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

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

Delinquent:

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

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

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REVENUE DESCRIPTIONS
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REVENUE COMMISSION PAYMENTS

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

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

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

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

Right-of-Way Permit Fees – These funds are collected by Public Works & Assets for permits issued for special loading zones in the downtown area. Also included in these funds are fees paid by utility companies for pavement cut permits and other companies' easement permits encroaching on the right-of-way (LMCO 72.038). 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 115).

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

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

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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.

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

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

CHARGES FOR SERVICE

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

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

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REVENUE DESCRIPTIONS
FISCAL YEAR 2018-2019

Tow-in-Lot Fees – These funds are fees collected relating to the impoundment and storage of illegally parked and abandoned vehicles along with auction revenue from the sale of unclaimed vehicles no sooner than 45 days after certified notification of owners and lien holders (LMCO 72.062).

Hazardous Material Inspection Fees – These funds represent fees assessed on any facility within the USD that uses, stores, and/or manufactures hazardous materials and is based on the quantity and total number of containers such as cylinders, drums, etc. to cover Louisville Metro's cost of inspections, mandated reporting requirements, maintaining and providing an information database to emergency responders, and responses to emergency incidents.

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

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

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

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

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

INTERGOVERNMENTAL REVENUES

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

Fee Officers' Terms – This revenue occurs when the County Clerk and/or Sheriff 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)).

Coal/Mineral Severance Taxes – This revenue is Louisville Metro's portion of taxes levied by the State for the removal and processing of coal, oil, natural gas, and other natural resources mined in the state. The current rate is 4.5% of gross value (KRS 42.450, KRS 42.470, KRS 42. 475 and KRS143A.020). House Bill 200, the Commonwealth of Kentucky's FY19-20 budget bill directed that Louisville Metro's mineral severance tax allocation be used for the Waterfront Botanical Gardens. An estimated amount of $350,000 has been budgeted in the FY19 Louisville Metro's Capital Budget for this project.

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

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REVENUE DESCRIPTIONS
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funds resulting from House Bill 463 in 2011 (KRS 441.207) are included in this line item. These funds are used to support local correctional facilities and programs, including the transportation of prisoners.

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

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

MUNICIPAL AID & COUNTY ROAD AID

The Municipal Aid Funds 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. These funds are restricted for use in low- and moderate-income areas.

CAPITAL FUND

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

OTHER FUNDS (NET TOTAL)

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

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2018-2019

Revenue

Total available funds are estimated at $651,477,200. This includes: $621,350,100 in General Fund (GF) revenues; $12,550,000 in State Municipal Aid Program (MAP) and County Road Aid Program (CRA) funds; $11,765,400 in Community Development Fund funds; $500,000 from the Capital Fund; and a net total of $5,311,700 from items such as the carry forward of surplus FY18 revenues.

In FY19, the estimated total funds available of $651,477,200 will be $16,879,400 more than the projected $634,597,800 available in FY18. This represents an increase of 2.7%.

Overall GF revenue growth is anticipated at 2.8% in FY19 compared to the FY18 estimate. The FY19 GF estimate of $621.4 million is $17.2 million more than the FY18 GF forecast of $604.2 million.

Employment and wage growth continue to be positive and employee withholdings are estimated to grow by 4.5% in FY19 totaling $292.0 million (47% of GF revenue). The FY19 collections will be boosted by an approximate $2.5 million due to a 53rd Friday and corresponding pay period during FY19. The intrinsic growth rate in employee withholdings is forecast to be 3.6% in FY19. The FY19 forecast assumes a continuation of the deep run in the current economic national expansion that began in June 2009. The current economic expansion stands at 106 months while the average length of the previous 10 economic expansions since World War II has been 63 months. The forecast also assumes that the recently announced increased United States tariffs on some foreign products will not escalate into an international trade war that could potentially lead to negative impacts on the current national economic expansion.

Local corporate net profits are forecast to grow 5.0% in FY19 totaling $73.1 million (12% of GF revenue) and insurance premium taxes are anticipated to grow 2.4% in FY19 totaling $63.6 million (10% of the GF revenue).

Growth in locally assessed real and personal property taxes of 2.0% is anticipated in FY19 totaling $141.4M (23% of GF revenue). This forecast is based upon preliminary April 2018 assessments from the Property Valuation Administrator (PVA) and the assumption of no changes in the real and personal property tax rates.

State Municipal Aid Program and County Road Aid revenues, Louisville Metro's share of the State Motor Fuels tax collections, are expected to total $12.55 million in FY19 – is the same as the FY18 estimate.

Revenue estimates were developed primarily based on trend analysis. However, in some instances the forecast was affected by other factors. In the case of the Louisville Water Company Dividend, the dividend payment to Louisville Metro has moderated in the past few years going from $20.6 million in FY16 to a projected $19.2 million in FY19 primarily due to the required GASB changes in the reporting of pension obligations. Indeed, in FY18 and FY19 the change in the actuarial assumptions used by the Kentucky Retirement Systems has resulted in a large reduction in stated net income of the Louisville Water Company. This change in actuarial assumptions by KRS translates into an approximate $1.3 million annual reduction in the Louisville Water Company Dividend over a three year period ending in FY20.

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2018-2019

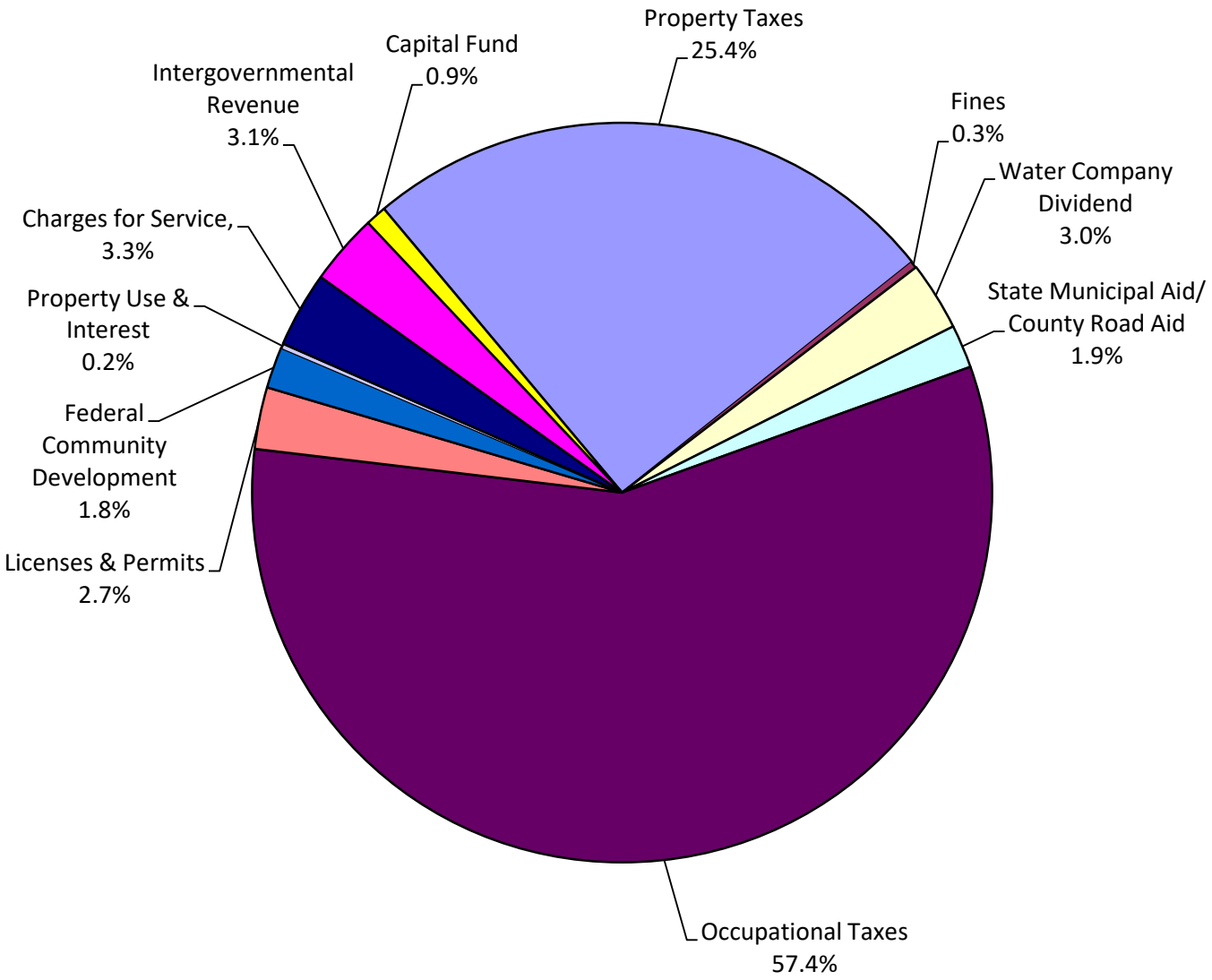
	Actual 2016-17	Original Budget 2017-18	Current Estimate 2017-18	Forecast 2018-19
GENERAL FUND				
Property Taxes				
Current Levy:				
Real & Personal Property	$133,688,303	$138,780,000	$138,580,000	$141,380,000
Public Service Corp.	9,342,513	9,300,000	13,520,000	10,450,000
Bank Deposits & Life Ins. Shares	5,773,210	5,830,000	6,030,000	6,150,000
Distilled Spirits	449,006	400,000	420,000	400,000
Agricultural Products	616	-	-	-
Deed Taxes	4,624,649	4,840,000	4,690,000	4,880,000
	153,878,298	159,150,000	163,240,000	163,260,000
Delinquent:				
Interest & Penalties	729,652	670,000	670,000	670,000
Prior Year	2,149,337	1,920,000	800,000	1,730,000
	2,878,989	2,590,000	1,470,000	2,400,000
Property Taxes Subtotal	156,757,287	161,740,000	164,710,000	165,660,000
Revenue Commission Payments				
Occupational License Taxes				
Employee Withholdings	270,199,295	280,870,000	279,490,000	291,990,000
Net Profits	65,671,197	67,820,000	69,610,000	73,090,000
Insurance Premiums Taxes	58,163,377	58,270,000	62,090,000	63,600,000
Net Interest, Fees & Expenses	(42,571,291)	(46,934,900)	(46,934,900)	(54,949,900)
	351,462,578	360,025,100	364,255,100	373,730,100
Annual Water Company Dividend	19,832,441	20,290,000	19,340,000	19,240,000
Revenue Comm. Payments Subtotal	371,295,019	380,315,100	383,595,100	392,970,100
Licenses and Permits				
Alcoholic Beverage Licenses	2,459,433	2,430,000	2,570,000	2,660,000
Building Permits	6,534,905	6,820,000	6,250,000	6,940,000
Right-of-Way Permit Fees	683,070	680,000	680,000	680,000
Degradation Fees	12,937	30,000	-	-
Privileges	158,264	130,000	160,000	160,000
Special Regulatory Licenses	262,715	240,000	260,000	260,000
IPL Civil Penalties	2,919,224	2,800,000	3,200,000	3,200,000
Cable TV Franchise	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	3,970,714	3,970,000	3,970,000	3,970,000
Truck License Fees	220,778	200,000	200,000	200,000
Driver's License Fees	69,086	70,000	70,000	70,000
Licenses and Permits Subtotal	17,341,125	17,420,000	17,410,000	18,190,000
Fines				
Parking Fines	1,237,949	1,250,000	1,290,000	1,290,000
Citation Fee Revenue	530,448	570,000	530,000	530,000
Fines Subtotal	1,768,396	1,820,000	1,820,000	1,820,000

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2018-2019

	Actual 2016-17	Original Budget 2017-18	Current Estimate 2017-18	Forecast 2018-19
Revenue From Use of Money/Property				
Investment Income Interest	566,241	550,000	480,000	530,000
Public Telephone Fees	225	-	-	-
Rents	682,519	690,000	660,000	660,000
Revenue From Use of Money/Property Subtotal	1,248,985	1,240,000	1,140,000	1,190,000
Charges for Service				
Rev. Bonds Payment in Lieu of Taxes	3,074	-	-	-
Waste Reduction Facility	884,932	850,000	740,000	740,000
Tow-in-Lot Fees	2,626,098	2,630,000	2,300,000	2,300,000
Hazardous Material Inspection Fees	12,979	40,000	40,000	40,000
Emergency Medical Services	16,465,532	16,350,000	12,710,000	16,660,000
Police Records Report	383,570	390,000	390,000	390,000
Fire Protection, Outside USD	210,990	210,000	210,000	210,000
Miscellaneous	1,054,844	830,000	830,000	830,000
Indirect Services	250,000	250,000	250,000	250,000
Charges for Service Subtotal	21,892,019	21,550,000	17,470,000	21,420,000
Intergovernmental Revenue				
25% State Fees from Sheriff & Clerk	7,990,361	8,140,000	8,140,000	8,260,000
Fee Officers' Term	-	-	-	2,410,000
District Court Fees	115,622	110,000	110,000	110,000
Coal/Mineral Severance Taxes	439,825	430,000	430,000	430,000
Department of Corrections	6,943,466	6,980,000	6,340,000	6,180,000
Youth Detention Services	2,984,967	3,280,000	3,060,000	2,460,000
Election Expense Refund	240,790	-	-	250,000
Intergovernmental Revenue Subtotal	18,715,032	18,940,000	18,080,000	20,100,000
General Fund Total	**589,017,864**	**603,025,100**	**604,225,100**	**621,350,100**
Municipal Aid/County Road Aid	**12,523,355**	**12,750,000**	**12,550,000**	**12,550,000**
Community Development Fund	**10,994,000**	**10,900,000**	**10,900,000**	**11,765,400**
Current Revenues Total	**612,535,219**	**626,675,100**	**627,675,100**	**645,665,500**
Capital Fund	**130,000**	**500,000**	**500,000**	**500,000**
Other Funds (Net Total)	**5,103,331**	**6,422,700**	**6,422,700**	**5,311,700**
All Revenues Total	**$617,768,550**	**$633,597,800**	**$634,597,800**	**$651,477,200**

LOUISVILLE METRO
SOURCES OF REVENUE
FISCAL YEAR 2018-2019

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



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LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

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 FY19 budget by the entity providing the debt service payment with the bond years ascending to the most recent year of issuance, including anticipated new issuances.

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

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

Debt Limits: Metro Government is authorized by Section 158 of the Kentucky Constitution to incur indebtedness to a maximum of ten percent of the taxable property located within the boundaries of Jefferson County. Value of taxable property is to be estimated by the assessment next before the assessment previous to incurring additional indebtedness. The legal debt margin as of the FY17 CAFR is $8,117,209,194.

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 FY19 the impact of the federal sequester was estimated to reduce federal support payments by 7.2%, impacting the 2009F and 2010C bonds.

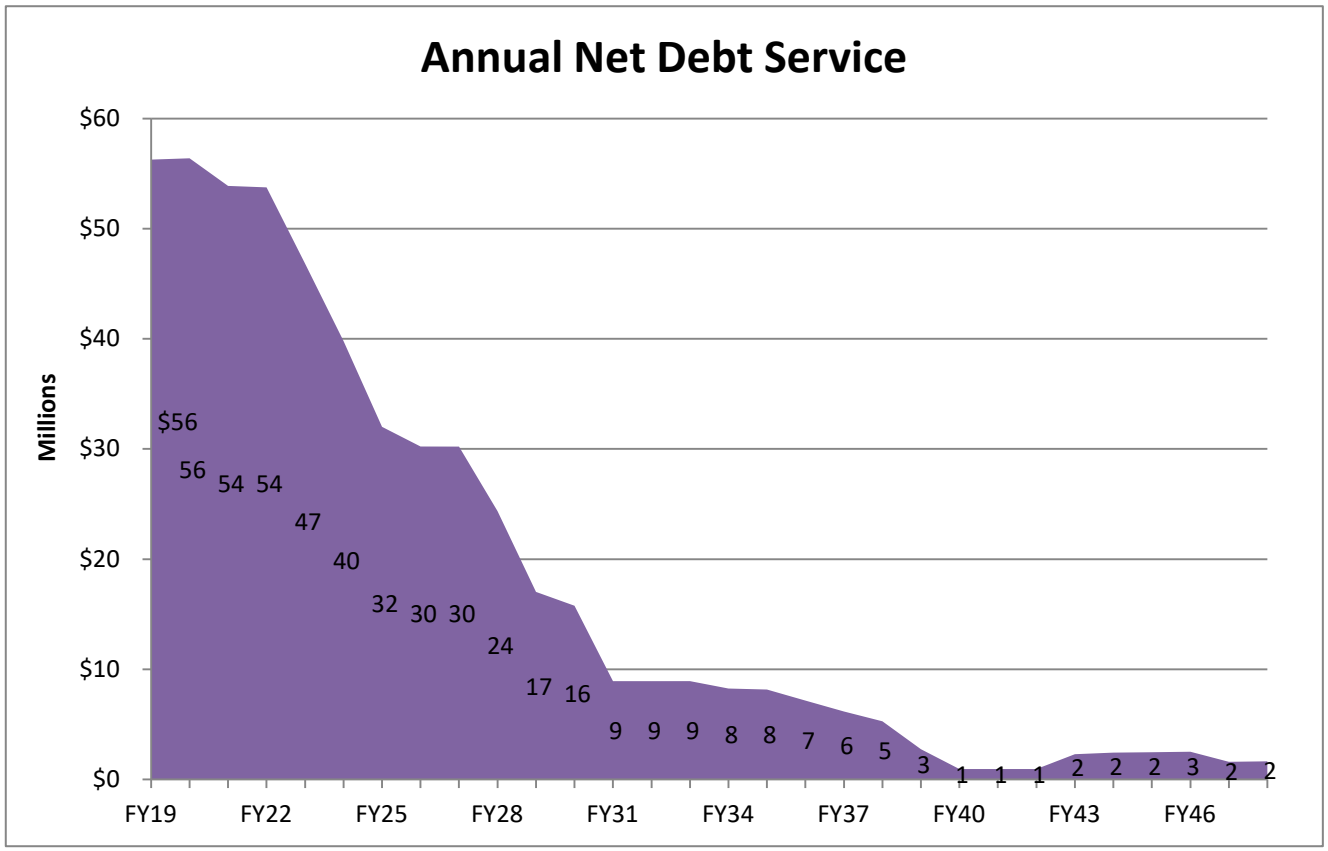
LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

CUMULATIVE DEBT SERVICE TOTALS

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY19	$70,937,422	$20,148,681	$34,817,539	$56,268,565
FY20	48,776,605	20,620,117	13,008,672	56,388,049
FY21	48,291,846	18,580,277	12,991,129	53,880,993
FY22	48,859,749	16,588,432	11,700,002	53,748,179
FY23	43,495,180	14,693,560	11,359,179	46,829,561
FY24	38,285,684	12,984,372	11,474,154	39,795,902
FY25	32,038,018	11,495,490	11,522,017	32,011,492
FY26	31,692,517	10,095,489	11,561,544	30,226,462
FY27	33,140,900	8,679,246	11,602,365	30,217,782
FY28	28,679,079	7,182,494	11,499,259	24,362,315
FY29	18,100,052	5,890,709	6,963,675	17,027,086
FY30	17,639,725	5,112,784	6,980,188	15,772,321
FY31	11,077,889	4,544,316	6,695,510	8,926,696
FY32	11,594,584	4,160,664	6,830,224	8,925,024
FY33	12,144,944	3,767,104	6,983,578	8,928,471
FY34	11,919,110	3,359,742	7,022,050	8,256,801
FY35	11,932,227	2,955,900	6,722,435	8,165,691
FY36	11,754,446	2,555,733	7,148,494	7,161,685
FY37	11,110,925	2,175,186	7,113,620	6,172,491
FY38	10,551,827	1,819,427	7,089,460	5,281,794
FY39	8,549,971	1,476,391	7,276,965	2,749,398
FY40	7,195,000	1,227,104	7,473,220	948,884
FY41	7,625,000	997,500	7,672,700	949,800
FY42	8,075,000	754,405	7,879,880	949,525
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	2,760,000	128,655	1,283,186	1,605,469
FY48	2,895,000	43,560	1,289,407	1,649,153
TOTALS:	**$602,702,701**	**$183,682,138**	**$249,457,081**	**$536,927,758**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

DEBT SERVICE FY19 through FY48



The following pages of debt service specifically relate to debt that was either issued during calendar 2017, FY18, or is anticipated to be issued during FY19.

Approximately $260M, or 43%, of the anticipated outstanding principal after the adoption of the FY19 budget will be amortized over the next 5-year period.

Approximately $424M, or 70%, of the anticipated outstanding principal after the adoption of the FY19 budget will be amortized over the next 10-year period.

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

FY19 Debt Service Paid by the Office of Management & Budget

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2007A	4,323,979	4,237,499	$86,480	$86,500
SUBTOTAL:	**$4,323,979**	**$4,237,499**	**$86,480**	**$86,500**

FY19 Debt Service Paid by the Revenue Commission

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2009A	780,660	-	780,660	780,700
2009B	3,791,025	-	3,791,025	3,791,000
2009C	1,744,200	-	1,744,200	1,744,200
2009E	5,177,125	-	5,177,125	5,177,200
2009F	3,245,353	1,470,760	1,774,592	1,774,600
2010A	4,347,500	-	4,347,500	4,347,500
2010C	733,199	237,468	495,732	495,800
2010D	3,821,588	2,270,000	1,551,588	1,551,600
2010E	678,738	-	678,738	678,800
2013A	672,869	-	672,869	672,900
2013B	1,825,085	-	1,825,085	1,825,100
2013D	703,000	-	703,000	703,000
2014A	206,317	-	206,317	206,400
2014B	511,242	-	511,242	511,300
2014D	748,400	-	748,400	748,400
2014E	4,413,500	-	4,413,500	4,413,500
2014F	2,328,150	-	2,328,150	2,328,200
2015A	7,973,675	460,000	7,513,675	7,513,700
2015B	687,328	-	687,328	687,400
2015B Ctr City	862,203	146,865	715,338	715,400
2016A	6,685,650	-	6,685,650	6,685,700
2016B	1,486,084	253,135	1,232,949	1,233,000
2017A	3,573,194	207,390	3,365,804	3,365,900
2017B	260,620	-	260,620	260,700
2017 BAN	25,534,422	25,534,422	-	-
2018A	3,429,254	-	3,429,254	3,429,300
2018B	541,747	-	541,747	541,800
SUBTOTAL:	**$86,762,125**	**$30,580,040**	**$56,182,085**	**$56,183,100**
FY19 TOTAL:	**$91,086,103**	**$34,817,539**	**$56,268,565**	**$56,269,600**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Bond Series:	**2017A**
Purpose:	This tax-exempt general obligation bond funded various projects in the FY18 capital budget, including vehicles and equipment, technology upgrades, street paving, park improvements, affordable housing grants, as well as facility maintenance projects.
Authorizing Ordinance:	No. 161, Series 2017
Date of Issuance:	10/26/2017
Principal Issued:	$62,320,000
Fiscal Term of Bond:	21 years
True Interest Cost:	2.08%
Winning Bidder:	Hutchinson, Shockey, Erley & Co.
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	AA+
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	Kentucky Department for Libraries & Archives
Notes on External Sources of Debt Service:	The Kentucky Department for Libraries & Archives has provided Louisville Metro a 20-year debt service grant associated with this project in the amount of $207,390 per year.
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Bond Series: 2017A

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2019	$735,000	$2,838,194	$207,390	$3,365,804
6/30/2020	7,705,000	2,627,194	207,390	10,124,804
6/30/2021	7,160,000	2,255,569	207,390	9,208,179
6/30/2022	7,480,000	1,889,569	207,390	9,162,179
6/30/2023	7,845,000	1,506,444	207,390	9,144,054
6/30/2024	4,135,000	1,206,944	207,390	5,134,554
6/30/2025	4,345,000	994,944	207,390	5,132,554
6/30/2026	4,570,000	772,069	207,390	5,134,679
6/30/2027	4,800,000	537,819	207,390	5,130,429
6/30/2028	5,025,000	317,319	207,390	5,134,929
6/30/2029	635,000	208,881	207,390	636,491
6/30/2030	650,000	191,194	207,390	633,804
6/30/2031	670,000	171,394	207,390	634,004
6/30/2032	690,000	150,994	207,390	633,604
6/30/2033	715,000	129,919	207,390	637,529
6/30/2034	735,000	108,169	207,390	635,779
6/30/2035	755,000	85,819	207,390	633,429
6/30/2036	780,000	62,794	207,390	635,404
6/30/2037	805,000	38,516	207,390	636,126
6/30/2038	830,000	12,969	-	842,969
TOTALS:	**$61,065,000**	**$16,106,710**	**$3,940,410**	**$73,231,300**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Bond Series:	**2017B Taxable**
Purpose:	This bond funded the Louisville C.A.R.E.S. initiative for affordable housing throughout the community.
Authorizing Ordinance:	No. 161, Series 2017
Date of Issuance:	10/26/2017
Principal Issued:	$5,020,000
Fiscal Term of Bond:	31 years
True Interest Cost:	3.47%
Winning Bidder:	Robert W. Baird & Co., Inc.
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	AA+
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Bond Series:	2017B Taxable			
Period Ending	**Principal**	**Interest**	**External Source of Debt Service**	**Annual Net Debt Service**
6/30/2019	$100,000	$160,620	-	$260,620
6/30/2020	105,000	157,545	-	262,545
6/30/2021	105,000	154,395	-	259,395
6/30/2022	110,000	151,170	-	261,170
6/30/2023	115,000	147,795	-	262,795
6/30/2024	115,000	144,345	-	259,345
6/30/2025	120,000	140,820	-	260,820
6/30/2026	125,000	137,145	-	262,145
6/30/2027	130,000	133,320	-	263,320
6/30/2028	130,000	129,420	-	259,420
6/30/2029	135,000	125,445	-	260,445
6/30/2030	140,000	121,320	-	261,320
6/30/2031	145,000	117,045	-	262,045
6/30/2032	150,000	112,526	-	262,526
6/30/2033	155,000	107,761	-	262,761
6/30/2034	160,000	102,779	-	262,779
6/30/2035	165,000	97,538	-	262,538
6/30/2036	170,000	92,094	-	262,094
6/30/2037	175,000	86,378	-	261,378
6/30/2038	180,000	80,388	-	260,388
6/30/2039	190,000	74,025	-	264,025
6/30/2040	195,000	67,288	-	262,288
6/30/2041	200,000	60,375	-	260,375
6/30/2042	210,000	53,200	-	263,200
6/30/2043	215,000	45,763	-	260,763
6/30/2044	225,000	38,063	-	263,063
6/30/2045	230,000	30,100	-	260,100
6/30/2046	240,000	21,875	-	261,875
6/30/2047	250,000	13,300	-	263,300
6/30/2048	255,000	4,463	-	259,463
TOTALS:	**$4,940,000**	**$2,908,298**	**$0**	**$7,848,298**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Note Series:	**2017A**
Purpose:	This taxable general obligation note funded the acquisition of land for the Butchertown Stadium District Redevelopment Project associated with the new soccer stadium.
Authorizing Ordinance:	No. 203, Series 2017
Date of Issuance:	12/19/2017
Principal Issued:	$25,070,000
Fiscal Term of Bond:	2 years
True Interest Cost:	1.96%
Winning Bidder:	J.P. Morgan Securities LLC
Ratings at Time of Issuance:	
Fitch	F1+
Moody's	N/A
S&P	SP-1+
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	Long-term general obligation funding to be issued during FY19.
Notes on External Sources of Debt Service:	This is a Bond Anticipation Note (BAN) with the ultimate long-term funding to be undertaken in FY19.
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Note Series:	2017A			
Period Ending	**Principal**	**Interest**	**External Source of Debt Service**	**Annual Net Debt Service**
6/30/2019	$25,070,000	$464,422	$25,534,422	$0
TOTALS:	**$25,070,000**	**$464,422**	**$25,534,422**	**$0**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Bond Series:	**2018A**
Purpose:	This proposed $75,655,700 issue is a tax-exempt general obligation bond associated with various projects proposed in the FY19 capital budget, including vehicles and equipment, technology upgrades, and facility improvements and new construction with associated amortization periods of 5-years ($21,474,500), 10-years ($19,759,200), and 20-years ($34,422,000). The 20-year component includes $15.5 million for the tax-exempt portion of the 2017 BAN takeout associated with the Butchertown Stadium District.
Authorizing Ordinance:	TBD
Date of Issuance:	TBD
Principal Issued:	$75,655,700
Fiscal Term of Bond:	21 years
True Interest Cost:	TBD
Winning Bidder:	TBD
Ratings at Time of Issuance:	
Fitch	TBD
Moody's	TBD
S&P	TBD
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Bond Series: 2018A

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2019	$2,262,049	$1,167,204	-	$3,429,254
6/30/2020	776,307	2,263,861	-	3,040,168
6/30/2021	8,407,839	2,179,205	-	10,587,045
6/30/2022	10,117,569	1,931,037	-	12,048,606
6/30/2023	9,577,905	1,654,826	-	11,232,731
6/30/2024	7,592,312	1,378,065	-	8,970,378
6/30/2025	3,493,418	1,215,979	-	4,709,397
6/30/2026	3,606,462	1,102,934	-	4,709,397
6/30/2027	3,723,187	986,210	-	4,709,397
6/30/2028	3,843,712	865,685	-	4,709,397
6/30/2029	2,900,938	739,998	-	3,640,935
6/30/2030	1,745,368	662,251	-	2,407,619
6/30/2031	1,806,991	600,628	-	2,407,619
6/30/2032	1,870,789	536,830	-	2,407,619
6/30/2033	1,936,839	470,780	-	2,407,619
6/30/2034	2,005,222	402,397	-	2,407,619
6/30/2035	2,076,019	331,600	-	2,407,619
6/30/2036	2,149,315	258,304	-	2,407,619
6/30/2037	2,225,199	182,419	-	2,407,619
6/30/2038	2,303,763	103,856	-	2,407,619
6/30/2039	1,234,497	21,604	-	1,256,101
TOTALS:	**$75,655,700**	**$19,055,673**	**$0**	**$94,711,373**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Bond Series:	**2018B**
Purpose:	This proposed $14.5 million issue is a taxable general obligation bond associated with funding for the Butchertown Stadium District along with associated costs of issuance. It will provide long-term funding for the 2017A Bond Anticipation Note.
Authorizing Ordinance:	TBD
Date of Issuance:	TBD
Principal Issued:	$14,500,000
Fiscal Term of Bond:	21 years
True Interest Cost:	TBD
Winning Bidder:	TBD
Ratings at Time of Issuance:	
Fitch	TBD
Moody's	TBD
S&P	TBD
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2018-2019

Bond Series: 2018B

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2019	$233,622	$308,125	-	$541,747
6/30/2020	482,243	601,251	-	1,083,494
6/30/2021	502,956	580,538	-	1,083,494
6/30/2022	524,559	558,935	-	1,083,494
6/30/2023	547,089	536,405	-	1,083,494
6/30/2024	570,588	512,906	-	1,083,494
6/30/2025	595,095	488,399	-	1,083,494
6/30/2026	620,656	462,838	-	1,083,494
6/30/2027	647,314	436,180	-	1,083,494
6/30/2028	675,117	408,377	-	1,083,494
6/30/2029	704,114	379,380	-	1,083,494
6/30/2030	734,357	349,137	-	1,083,494
6/30/2031	765,899	317,595	-	1,083,494
6/30/2032	798,795	284,699	-	1,083,494
6/30/2033	833,105	250,389	-	1,083,494
6/30/2034	868,888	214,606	-	1,083,494
6/30/2035	906,208	177,286	-	1,083,494
6/30/2036	945,131	138,363	-	1,083,494
6/30/2037	985,726	97,768	-	1,083,494
6/30/2038	1,028,064	55,430	-	1,083,494
6/30/2039	530,474	11,273	-	541,747
TOTALS:	**$14,500,000**	**$7,169,880**	**$0**	**$21,669,880**

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LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2018-2019

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

	Council Approved 2017-2018	Mayor's Recommended 2018-2019	Percent Change
Mayor's Office	$ 2,343,400	$ 2,493,500	6.4%
Metro Council	8,271,300	8,476,700	2.5%
Office of Internal Audit	798,400	780,300	(2.3%)
Criminal Justice Commission	5,995,000	4,482,100	(25.2%)
Chief of Police			
Louisville Metro Police Department	182,726,700	179,415,300	(1.8%)
Deputy Chief of Staff			
Louisville Free Public Library	17,891,200	18,820,600	5.2%
Chief of Public Services			
Facilities and Fleet Management	18,152,100	39,067,400	115.2%
Louisville Fire	54,171,700	55,052,100	1.6%
Emergency Services	42,508,100	42,140,300	(0.9%)
Department of Corrections	48,600,800	53,467,400	10.0%
Public Works & Assets	49,416,200	44,256,700	(10.4%)
Metro Animal Services	3,372,100	3,730,300	10.6%
	216,221,000	237,714,200	9.9%
Chief of Community Building			
Youth Detention Services	9,281,600	9,448,600	1.8%
Public Health & Wellness	17,706,100	19,579,200	10.6%
Parks & Recreation	18,534,100	17,272,900	(6.8%)
Louisville Zoo	3,888,600	4,308,600	10.8%
	49,410,400	50,609,300	2.4%
Chief of Louisville Forward			
Economic Development	13,901,600	16,157,400	16.2%
Develop Louisville	12,735,700	12,006,000	(5.7%)
Codes and Regulations	10,103,000	9,948,600	(1.5%)
	36,740,300	38,112,000	3.7%
Chief Financial Officer			
Office of Management & Budget	32,846,500	35,736,400	8.8%

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2018-2019

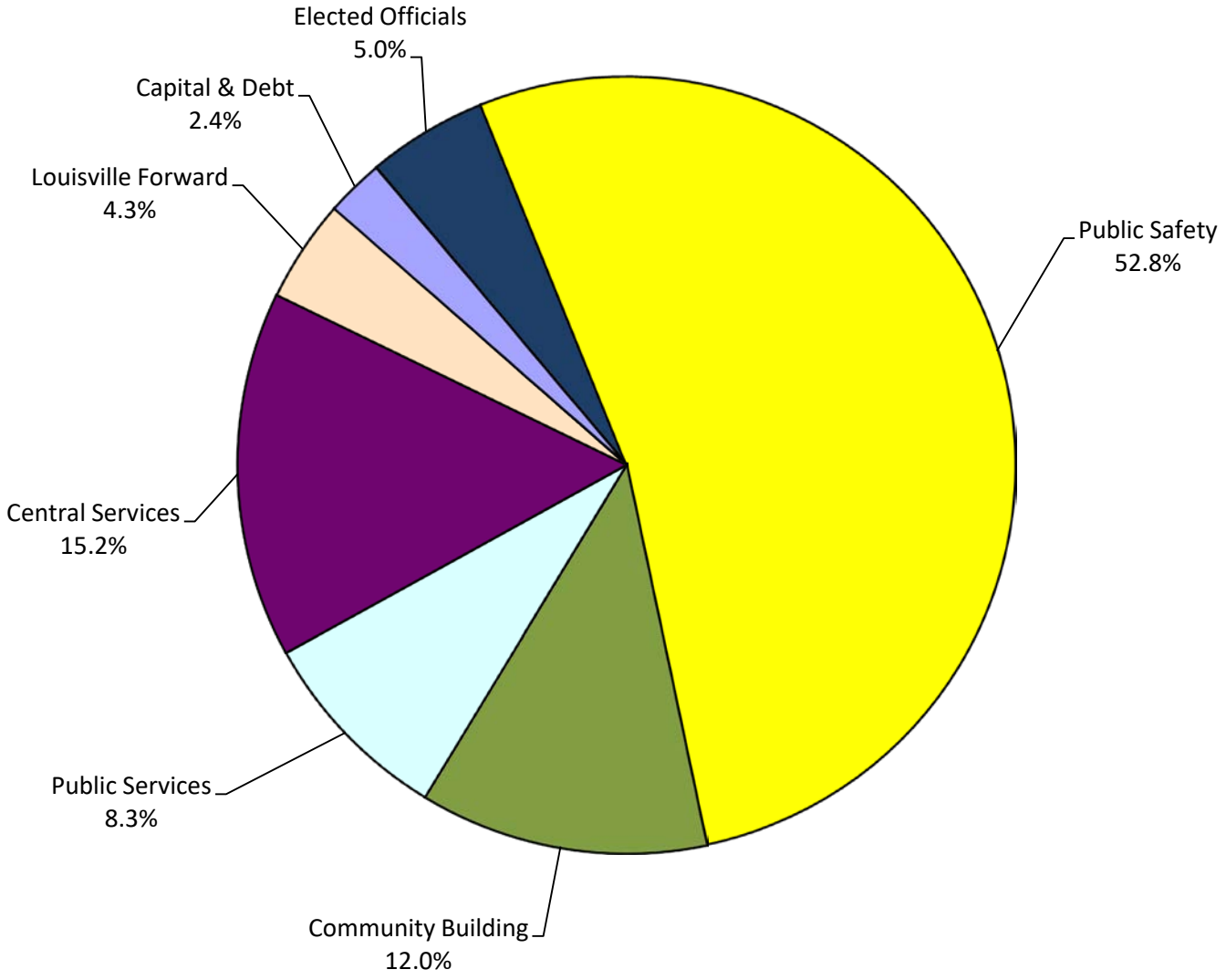
General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund

	Council Approved 2017-2018	Mayor's Recommended 2018-2019	Percent Change
Chief of Equity			
Human Resources	4,141,400	4,572,300	10.4%
Human Relations Commission	810,000	899,600	11.1%
	4,951,400	5,471,900	10.5%
Chief of Resilience			
Office of Resilience and Community Services	11,336,300	11,170,100	(1.5%)
Chief of Performance Improvement			
Office of Performance Improvement	1,573,300	1,550,400	(1.5%)
Chief of Civic Innovation			
Department of Information Technology	14,409,000	17,205,300	19.4%
Related Agencies			
Waterfront Development Corporation	1,515,000	1,315,000	(13.2%)
Kentucky Science Center	762,500	762,500	0.0%
	2,277,500	2,077,500	(8.8%)
Other Elected Officials			
Jefferson County Attorney	8,624,700	9,115,500	5.7%
Jefferson County Clerk	3,426,500	4,540,800	32.5%
Commonwealth Attorney	1,809,400	1,976,800	9.3%
Jefferson County Coroner	1,546,300	1,570,300	1.6%
Other Statutory Obligations	4,445,200	4,640,100	4.4%
	19,852,100	21,843,500	10.0%
Total - Operations:	**607,643,800**	**635,959,100**	**4.7%**
Capital/Debt Service	**25,954,000**	**15,518,100**	**(40.2%)**
Total Appropriations:	**$ 633,597,800**	**$ 651,477,200**	**2.8%**

Note: **$**19.9 million of fleet charges were centralized under the Facilities & Fleet Management budget, the largest reductions of which were from LMPD ($10.5 million) and Public Works & Assets ($5.5 million).

LOUISVILLE METRO
EXPENDITURES (BY CATEGORY)
FISCAL YEAR 2018-2019

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



LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2018-2019

All Funds

	Council Approved 2017-2018	Mayor's Recommended 2018-2019	Approved Percent Change
Mayor's Office	$ 2,343,400	$ 2,493,500	6.4%
Metro Council	8,271,300	8,476,700	2.5%
Office of Internal Audit	798,400	780,300	(2.3%)
Criminal Justice Commission	8,155,700	6,033,100	(26.0%)
Chief of Police			
Louisville Metro Police Department	194,353,600	189,066,500	(2.7%)
Deputy Chief of Staff			
Louisville Free Public Library	20,220,400	20,761,800	2.7%
Chief of Public Services			
Facilities and Fleet Management	25,076,300	42,372,100	69.0%
Louisville Fire	56,946,400	58,177,500	2.2%
Emergency Services	48,552,600	48,463,900	(0.2%)
Department of Corrections	51,526,100	56,426,300	9.5%
Public Works & Assets	59,617,900	54,644,800	(8.3%)
Metro Animal Services	4,483,400	4,871,700	8.7%
	246,202,700	264,956,300	7.6%
Chief of Community Building			
Youth Detention Services	9,370,000	9,449,700	0.9%
Public Health & Wellness	30,810,100	33,651,700	9.2%
Parks & Recreation	26,507,400	24,448,200	(7.8%)
Louisville Zoo	15,437,300	15,985,400	3.6%
	82,124,800	83,535,000	1.7%
Chief of Louisville Forward			
Economic Development	28,749,700	27,419,800	(4.6%)
Develop Louisville	17,862,700	16,278,600	(8.9%)
Codes and Regulations	11,060,400	11,126,800	0.6%
	57,672,800	54,825,200	(4.9%)
Chief Financial Officer			
Office of Management & Budget	40,531,000	43,327,500	6.9%

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2018-2019

All Funds

	Council Approved 2017-2018	Mayor's Recommended 2018-2019	Approved Percent Change
Chief of Equity			
Human Resources	4,301,400	4,805,200	11.7%
Human Relations Commission	1,282,300	1,263,400	(1.5%)
	5,583,700	6,068,600	8.7%
Chief of Resilience			
Office of Resilience and Community Services	29,862,000	29,074,800	(2.6%)
Chief of Performance Improvement			
Office of Performance Improvement	1,573,300	1,565,400	(0.5%)
Chief of Civic Innovation			
Department of Information Technology	14,418,500	17,214,900	19.4%
Related Agencies			
Waterfront Development Corporation	1,515,000	1,315,000	(13.2%)
Kentucky Science Center	762,500	762,500	0.0%
	2,277,500	2,077,500	(8.8%)
Other Elected Officials			
Jefferson County Attorney	8,949,000	9,412,500	5.2%
Jefferson County Clerk	3,426,500	4,540,800	32.5%
Commonwealth Attorney	1,809,400	1,976,800	9.3%
Jefferson County Coroner	1,573,300	1,586,800	0.9%
Other Statutory Obligations	4,750,300	4,964,300	4.5%
	20,508,500	22,481,200	9.6%
Total - Operations:	**734,897,600**	**752,738,300**	**2.4%**
Capital/Debt Service	**114,039,200**	**121,518,600**	**6.6%**
Total Appropriations:	**$ 848,936,800**	**$ 874,256,900**	**3.0%**

Note: $19.9 million of fleet charges were centralized under the Facilities & Fleet Management budget, the largest reductions of which were from LMPD ($10.5 million) and Public Works & Assets ($5.5 million).

LOUISVILLE METRO
SUMMARY OF ANNUAL FUND APPROPRIATIONS
FISCAL YEAR 2018-2019

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	$ 621,350,100	$ 500,000	$ 12,550,000	$ 11,765,400	$ 646,165,500
Non-Recurring Funding Sources	1,940,000	3,371,700	500,000	-	5,811,700
Transfer to/from the Capital Fund	828,300	(828,300)	-	-	-
Committed for Unassigned Fund Balance	(500,000)	-	-	-	(500,000)
Grand Total: Available Funds	**623,618,400**	**3,043,400**	**13,050,000**	**11,765,400**	**651,477,200**
Appropriations to Operating Budget	623,531,900	-	6,500,000	5,927,200	635,959,100
Appropriations for Capital Projects	-	3,043,400	6,550,000	5,838,200	15,431,600
Appropriations for Debt Service	86,500	-	-	-	86,500
Grand Total: Appropriations	**623,618,400**	**3,043,400**	**13,050,000**	**11,765,400**	**651,477,200**
Unappropriated Balance:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

LOUISVILLE METRO
PERSONNEL OVERVIEW
FISCAL YEAR 2018-2019

Collective Bargaining Agreements

As of April 1, 2018, approximately 75% of Louisville Metro's full-time workforce has union representation. With personnel costs comprising approximately 69% 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
AFSCME Local 2629, Jefferson County Master	6/30/2017	Ord. No. 11, Series 2014
Louisville Metro Traffic Guards Association	6/30/2017	Ord. No. 25, Series 2014
AFSCME Local 2629, Technology	6/30/2017	Ord. No. 136, Series 2014
AFSCME Local 2629, Revenue Commission	6/30/2017	Ord. No. 139, Series 2014
FOP Lodge 614, LMPD Captains & Lieutenants	6/30/2018	Ord. No. 26, Series 2014
IAFF Local 345, Fire Suppression	6/30/2018	Ord. No. 129, Series 2013
FOP Lodge 614, LMPD Officers & Sergeants	6/30/2018	Ord. No. 132, Series 2013
AFSCME Local 3447-02 & 3447-03, Parks	6/30/2018	Ord. No. 138, Series 2014
AFSCME Local 2629, Corrections Supervisors	6/30/2018	Ord. No. 128, Series 2015
AFSCME Local 2629, Corrections Civilians	6/30/2018	Ord. No. 154, Series 2015
Teamsters Local 783, EMA/MetroSafe	6/30/2018	Letter Agreement
AFSCME Local 3425, Library	6/30/2019	Ord. No. 137, Series 2014
IBEW Local 369, Public Works & Assets	6/30/2019	Res. No. 131, Series 2017
IAFF Local 345, Fire Majors	6/30/2020	Ord. No. 109, Series 2015
Teamsters Local 783, LMPD Civilians	6/30/2020	Ord. No. 114, Series 2016
Carpenters Local 2501, Codes & Regs	6/30/2021	Ord. No. 1, Series 2016
Fireman & Oilers Local 320, Public Works & Assets	6/30/2022	Ord. No. 162, Series 2016
IBEW Local 369, EMA/MetroSafe	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
Teamsters Local 783, Public Works & Assets	6/30/2023	Res. No. 30, Series 2017
FOP Lodge 77, Corrections Captains & Lieutenants	6/30/2023	Res. No. 33, Series 2017
AFSCME Local 2629, Zoo	6/30/2023	Res. No. 139, Series 2017

LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2018-2019
(Filled Position Count - as of 4/1/18)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
Mayor's Office	15	4		19
Louisville Metro Council	65	15		80
Office of Internal Audit	7			7
Criminal Justice Commission	3	1		4
Chief of Police				
Louisville Metro Police Department	1,518	60		1,578
Deputy Chief of Staff				
Louisville Free Public Library	190	108		298
Chief of Public Services				
Facilities and Fleet Management	188	1		189
Louisville Fire	465			465
Emergency Services	401			401
Department of Corrections	553			553
Public Works & Assets	454	3		457
Metro Animal Services	58			58
Subtotal:	2,119	4		2,123
Chief of Community Building				
Youth Detention Services	113			113
Public Health & Wellness	207	14		221
Parks & Recreation	280	52	60	392
Louisville Zoo	117	18	99	234
Subtotal:	717	84	159	960
Chief of Louisville Forward				
Economic Development	73	1		74
Develop Louisville	107	1	14	122
Codes and Regulations	152		5	157
Subtotal:	332	2	19	353

LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2018-2019
(Filled Position Count - as of 4/1/18)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
Chief Financial Officer				
Office of Management & Budget	191	3		194
Chief of Equity				
Human Resources	42	1	6	49
Human Relations Commission	13	6		19
Subtotal:	55	7	6	68
Chief of Resilience				
Office of Resilience and Community Services	110	18		128
Chief of Performance Improvement				
Office of Performance Improvement	13	1		14
Chief of Civic Innovation				
Department of Information Technology	62			62
Other Elected Officials				
Jefferson County Attorney	98	8		106
Commonwealth Attorney	20			20
Jefferson County Coroner	16			16
Other Statutory Obligations	2	1	1	4
Subtotal:	136	9	1	146
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 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	573,544,200	595,688,400	595,617,300	623,531,900
Carryforward & Designated	24,496,400	5,879,800	24,441,700	-
Agency Receipts	55,963,500	59,320,700	58,952,600	56,704,200
Federal Grants	30,915,300	45,593,400	43,893,400	41,928,100
State Grants	26,521,500	28,415,300	29,555,900	30,574,100
Total Funding:	**711,440,900**	**734,897,600**	**752,460,900**	**752,738,300**
Expenditures by Category				
Personnel Services	480,063,700	495,656,800	497,568,600	516,666,400
Contractual Services	158,864,000	158,535,100	179,245,600	153,614,600
Supplies	20,357,200	20,900,100	23,101,600	21,713,200
Equipment/Capital Outlay	3,761,500	3,995,000	4,294,900	4,070,600
Direct Reimbursements	16,906,500	17,236,400	17,249,200	18,483,900
Interdepartment Charges	4,483,400	4,672,700	4,923,200	2,072,000
Utility Services	-	-	-	11,711,200
Other Expenses	230,600	-	198,800	-
Restricted & Other Proj Exp	-	33,901,500	25,880,600	24,406,400
Total Expenditures:	**684,666,900**	**734,897,600**	**752,462,500**	**752,738,300**

Metro Government Operations

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Expenditures by Activity				
Mayor's Office	2,384,500	2,343,400	2,343,400	2,493,500
Louisville Metro Council	6,128,000	8,271,300	9,514,700	8,476,700
Office of Internal Audit	736,400	798,400	833,400	780,300
Criminal Justice Commission	7,201,700	8,155,700	7,641,500	6,033,100
Louisville Metro Police Department	182,894,300	194,353,600	192,954,300	189,066,500
Louisville Free Public Library	18,618,600	20,220,400	20,667,800	20,761,800
Facilities and Fleet Management	24,732,500	25,076,300	25,077,600	42,372,100
Louisville Fire	56,112,600	56,946,400	57,001,600	58,177,500
Emergency Services	45,717,400	48,552,600	48,529,300	48,463,900
Department of Corrections	57,890,600	51,526,100	52,539,000	56,426,300
Public Works & Assets	56,845,600	59,617,900	60,981,900	54,644,800
Metro Animal Services	4,181,400	4,483,400	4,531,100	4,871,700
Youth Detention Services	10,123,100	9,370,000	9,370,000	9,449,700
Public Health & Wellness	21,794,300	30,810,100	33,452,000	33,651,700
Parks & Recreation	24,779,800	26,507,400	26,919,000	24,448,200
Louisville Zoo	15,608,500	15,437,300	15,444,600	15,985,400
Economic Development	18,971,300	28,749,700	37,280,300	27,419,800
Develop Louisville	17,342,400	17,862,700	19,937,300	16,278,600
Codes and Regulations	7,419,800	11,060,400	11,064,300	11,126,800
Office of Management & Budget	38,864,500	40,531,000	41,398,000	43,327,500
Human Resources	4,133,700	4,301,400	4,301,400	4,805,200
Human Relations Commission	961,400	1,282,300	1,324,100	1,263,400
Office of Resilience and Community Services	23,210,100	29,862,000	30,538,000	29,074,800
Office of Performance Improvement	1,316,900	1,573,300	1,613,900	1,565,400
Department of Information Technology	14,052,200	14,418,500	14,419,000	17,214,900
Related Agencies	2,507,700	2,277,500	2,277,500	2,077,500
Other Elected Officials	20,137,600	20,508,500	20,507,500	22,481,200
Total Expenditures:	**684,666,900**	**734,897,600**	**752,462,500**	**752,738,300**

MAYOR'S OFFICE

Mission Statement

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

Major Services

- Administration
- Development and Management of Louisville Metro's Strategic Plan

Objectives

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

Website

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

Mayor's Office

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	2,384,500	2,343,400	2,343,400	2,493,500
Federal Grants	3,600	-	-	-
Total Funding:	**2,388,100**	**2,343,400**	**2,343,400**	**2,493,500**
Expenditures by Category				
Personnel Services	2,171,100	2,164,100	2,164,100	2,274,900
Contractual Services	195,300	162,100	164,100	206,200
Supplies	7,700	5,700	5,700	8,800
Equipment/Capital Outlay	2,500	3,500	1,500	3,600
Direct Reimbursements	7,200	7,400	7,400	-
Interdepartment Charges	700	600	600	-
Total Expenditures:	**2,384,500**	**2,343,400**	**2,343,400**	**2,493,500**
Expenditures by Activity				
Mayor's Office Administration	2,384,500	2,343,400	2,343,400	2,493,500
Total Expenditures:	**2,384,500**	**2,343,400**	**2,343,400**	**2,493,500**

Mayor's Office

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	17	17	15	16	16	15
Regular Part-Time	6	4	3	3	3	4
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**23**	**21**	**18**	**19**	**19**	**19**
Position Title						
Administrative Assistant	4	3	2	3	3	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
Chief of Staff	1	1	1	1	1	1
Counsel	1	1	1	1	1	1
Deputy Chief of Staff	1	1	1	1	1	1
Deputy for Communications	1	1	1	1	1	1
Director of Communications	1	1	1	1	1	1
Intergovernmental Affairs Aide	1	1	1	1	1	1
Mayor	1	1	1	1	1	1
Mayor's Scheduler	1	1	1	1	1	1
Special Assistant	5	5	4	4	4	5
Special Police	2	1	0	0	0	0
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:

- Committee of the Whole
- Committee on Committees
- Appropriations
- Budget
- Appointments
- Community Affairs and Housing
- Government Oversight, Audit and Ethics
- Health and Education
- Labor, Economic Development and Contracts
- Parks and Sustainability
- Planning, Zoning and Annexation
- Public Safety
- Public Works, Facilities, Transportation and Accessibility

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

Louisville Metro Council

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	7,130,800	8,271,300	7,065,600	8,476,700
Carryforward & Designated	1,528,600	-	2,430,400	-
Agency Receipts	16,500	-	17,200	-
Total Funding:	**8,675,900**	**8,271,300**	**9,513,200**	**8,476,700**
Expenditures by Category				
Personnel Services	5,382,400	5,388,200	5,482,300	5,581,700
Contractual Services	469,600	676,000	664,300	664,600
Supplies	26,300	44,800	46,400	43,400
Equipment/Capital Outlay	18,900	46,200	67,500	48,800
Interdepartment Charges	200	10,000	9,300	9,200
Other Expenses	230,600	-	198,800	-
Restricted & Other Proj Exp	-	2,106,100	3,046,100	2,129,000
Total Expenditures:	**6,128,000**	**8,271,300**	**9,514,700**	**8,476,700**
Expenditures by Activity				
District Operations/NDF Fund	902,300	2,710,000	3,429,600	2,740,800
Administration	5,225,700	5,561,300	6,085,100	5,735,900
Total Expenditures:	**6,128,000**	**8,271,300**	**9,514,700**	**8,476,700**

Louisville Metro Council — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	68	68	66	64	62	65
Regular Part-Time	14	14	15	13	16	15
Seasonal/Other	1	1	0	0	0	0
Filled Position Total	**83**	**83**	**81**	**77**	**78**	**80**
Position Title						
Administrative Assistant	3	3	2	2	2	2
Administrative Clerk	5	3	3	2	3	3
Administrative Specialist	1	1	1	1	1	1
Business Manager	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Caucus Director	1	1	1	1	1	1
Council Financial Analyst	0	0	0	0	1	1
Deputy Clerk to Metro Council	0	1	1	1	1	1
Director of Communications	1	1	0	0	0	0
Financial Advisor	1	1	1	1	1	1
Information Systems Coordinator	1	0	0	0	0	0
Legislative Aide	12	12	12	11	10	11
Legislative Assistant	14	14	15	15	14	14
Majority Caucus Communications Director	1	1	1	1	1	1
Majority Caucus Director	1	1	1	1	1	1
Metro Council Assistant Clerk	2	2	2	1	1	2
Metro Council Clerk	1	1	1	1	1	1
Metro Council Member	26	26	26	26	25	26
Metro Council Staff Helper	11	13	12	11	13	12

OFFICE OF INTERNAL AUDIT

Mission Statement

Provide independent, objective assurance and consulting activities that assist both policy makers and program managers in providing high-quality services in a manner that is accountable, efficient, effective, and ethical. Provide services that add value and improve Louisville Metro Government operations. Support the accomplishment of 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 processes and activities throughout Louisville Metro Government to review the systems of risk management and internal controls in order to provide reasonable assurance regarding the achievement of objectives in the following categories:

- Compliance with applicable laws and regulations
- Reliability of financial reporting
- Effectiveness and efficiency of operations
- Achievement of Louisville Metro Governments Strategic Objectives
- Safeguarding of assets

Website

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

Office of Internal Audit

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	736,200	798,400	832,900	780,300
Agency Receipts	-	-	500	-
Total Funding:	**736,200**	**798,400**	**833,400**	**780,300**
Expenditures by Category				
Personnel Services	666,400	707,200	707,200	713,600
Contractual Services	66,200	87,400	123,900	62,900
Supplies	3,800	3,800	2,300	3,800
Total Expenditures:	**736,400**	**798,400**	**833,400**	**780,300**
Expenditures by Activity				
Office of Internal Audit	736,400	798,400	833,400	780,300
Total Expenditures:	**736,400**	**798,400**	**833,400**	**780,300**

Office of Internal Audit

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	8	8	7	8	8	7
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**8**	**8**	**7**	**8**	**8**	**7**
Position Title						
Assistant Director	1	1	1	1	1	1
Director	1	1	1	1	1	1
Internal Audit Coordinator	1	1	0	0	0	0
Internal Audit Manager	1	1	1	1	1	1
Internal Auditor I	1	2	2	3	3	3
Internal Auditor II	3	1	0	0	0	0
Internal Auditor Senior	0	1	2	2	2	1

CRIMINAL JUSTICE COMMISSION

Mission Statement

Improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice and public safety initiatives.

Legal References:

- Louisville Metro Code of Ordinances (LMCO) Ordinance 166, Series 2009 – Louisville Metro Criminal Justice Commission Board
- LMCO Ordinance 154, Series 2003 – Louisville Metro Domestic Violence Prevention Coordinating Council
- LMCO Ordinance 10, Series 2003 – Louisville Metro Citizens Commission on Police Accountability
- LMCO Chapter 32 – Louisville Firefighter's Pension Fund
- Kentucky Revised Statute (KRS) 95.290 – Louisville Firefighter's Pension Fund
- KRS 95.290 – Policemen's Retirement Fund
- KRS 67C.107(5) – Policemen's Retirement Fund

Major Services

- Criminal Justice Planning, Research, and Coordination
- Suburban Fire Districts
- Louisville Firefighters' Pension Fund
- Policemen's Retirement Fund

Objectives

- Collect and analyze data and publish reports on the incidence and nature of crime as well as its overall impact on the criminal justice system workload
- Generate recommendations for improvements in criminal justice system operations to promote efficiencies
- Educate the public and engage community residents on issues and challenges facing the criminal justice system
- Provide assistance in 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

Criminal Justice Commission

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	7,022,500	5,995,000	5,995,000	4,482,100
Carryforward & Designated	100,000	100,000	100,000	-
Agency Receipts	-	125,000	125,000	-
Federal Grants	179,300	1,935,700	1,300,400	1,430,000
State Grants	-	-	121,000	121,000
Total Funding:	**7,301,800**	**8,155,700**	**7,641,400**	**6,033,100**
Expenditures by Category				
Personnel Services	1,365,100	1,193,100	1,193,100	1,301,800
Contractual Services	5,832,800	5,634,600	6,167,700	4,177,700
Supplies	1,000	700	2,200	1,600
Equipment/Capital Outlay	2,800	27,300	28,500	2,000
Restricted & Other Proj Exp	-	1,300,000	250,000	550,000
Total Expenditures:	**7,201,700**	**8,155,700**	**7,641,500**	**6,033,100**
Expenditures by Activity				
Administration	501,700	2,464,300	1,950,100	1,870,500
Firefighters Pension Fund	3,751,500	3,200,700	3,200,700	2,151,700
Policemen Retirement Fund	2,773,800	2,318,700	2,318,700	1,848,900
Suburban Fire Districts	174,700	172,000	172,000	162,000
Total Expenditures:	**7,201,700**	**8,155,700**	**7,641,500**	**6,033,100**

Criminal Justice Commission — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	3	3	3	3	3	3
Regular Part-Time	1	1	1	1	1	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**4**	**4**	**4**	**4**	**4**	**4**
Position Title						
Executive Liaison	1	1	1	1	1	1
Public Protection Coordinator	3	3	3	3	3	3

LOUISVILLE 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 *President's Report on 21st Century Policing*

Website

To view the agency's strategic plan along with other important information, please visit www.louisville-police.org

Performance Measures

Each agency reports to the Mayor and Metro Leadership 4-8 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.)*

Louisville Metro Police Department

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	171,484,200	182,726,700	182,811,700	179,415,300
Carryforward & Designated	2,312,100	-	71,800	-
Agency Receipts	1,715,700	1,773,900	1,655,900	1,821,600
Federal Grants	1,095,500	4,736,400	3,268,600	2,056,600
State Grants	6,336,700	5,116,600	5,146,200	5,773,000
Total Funding:	**182,944,200**	**194,353,600**	**192,954,200**	**189,066,500**
Expenditures by Category				
Personnel Services	162,844,800	170,833,600	171,139,600	177,235,500
Contractual Services	8,001,000	8,169,300	7,354,400	8,526,000
Supplies	1,980,200	2,106,800	2,171,200	2,505,000
Equipment/Capital Outlay	524,400	555,100	586,800	676,500
Direct Reimbursements	8,296,300	8,434,100	8,447,100	56,000
Interdepartment Charges	1,247,600	1,284,700	1,285,200	2,300
Utility Services	-	-	-	41,200
Restricted & Other Proj Exp	-	2,970,000	1,970,000	24,000
Total Expenditures:	**182,894,300**	**194,353,600**	**192,954,300**	**189,066,500**
Expenditures by Activity				
Administrative Bureau	44,083,700	48,407,500	46,514,800	40,349,000
Patrol Bureau	89,357,700	98,051,300	96,648,800	93,618,900
Support Operations Bureau	49,452,900	47,894,800	49,790,700	55,098,600
Total Expenditures:	**182,894,300**	**194,353,600**	**192,954,300**	**189,066,500**

Louisville Metro Police Department — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	1,484	1,505	1,551	1,547	1,503	1,518
Regular Part-Time	63	57	58	60	56	60
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**1,547**	**1,562**	**1,609**	**1,607**	**1,559**	**1,578**
Position Title						
Administrative Assistant	4	5	4	4	3	3
Administrative Clerk	20	20	18	20	20	20
Administrative Secretary	5	5	5	5	4	4
Administrative Specialist	2	2	2	2	2	2
Administrative Supervisor I	1	0	0	0	0	0
Assistant Police Chief	3	3	3	3	3	3
Attorney	1	1	1	1	1	1
Business Accountant I	1	1	1	1	1	1
Clerk Typist II	3	3	3	3	3	3
Community Outreach Coordinator	1	1	1	1	1	1
Crime Analyst I	19	20	23	22	23	21
Crime Center Manager	0	1	2	2	2	2
Crime Center Supervisor	0	0	0	0	0	1
Crime Scene Technician I	15	14	13	15	15	13
Crime Scene Technician Trainee	0	0	0	5	5	4
Criminal Justice Specialist	4	4	4	4	4	4
Criminal Justice Supervisor	2	1	1	1	1	1
Deputy Police Chief	1	1	1	1	1	1
Executive Administrator	2	3	3	4	4	4
Executive Assistant	1	1	1	1	1	1
Firearms & Toolmark Examiner	0	0	0	0	0	1
Grants Coordinator	0	0	0	0	1	1
IBIS/Firearms Technician	0	1	2	2	2	2
Information Process Technician	28	29	29	27	29	30
Information Systems Supervisor	0	1	1	1	1	1
Keeper I	1	1	1	1	1	1
Latent Fingerprint Technician	2	2	2	2	2	2
LMPD Service Center Technician	17	17	15	15	16	16
Management Assistant	4	4	4	4	4	4
Paralegal	2	2	3	3	3	3
Performance Analyst	0	0	1	1	1	1
Permit/License Assistant	2	1	0	0	0	0
Personnel Specialist	3	3	3	3	3	3
Personnel Supervisor	1	1	1	1	1	1
Photographer Technician	2	2	2	2	2	2
Physical Fitness Instructor	1	0	0	0	0	0
Police Chief	1	1	1	1	1	1

Louisville Metro Police Department — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Police Data Analyst	0	0	1	2	2	2
Police Lieutenant	57	56	54	57	57	57
Police Major	15	16	15	16	16	16
Police Officer	1005	1014	1059	1042	996	1011
Police Report Technician	6	6	6	6	5	5
Police Sergeant	156	158	162	164	164	165
Polygraph Technician	0	0	1	1	1	2
Property Room Clerk	8	9	9	9	9	9
Property Room Supervisor	1	1	1	1	1	1
Public Information Specialist	2	2	2	2	2	2
Records Manager	0	0	0	2	2	2
Records Supervisor I	4	4	4	4	4	4
Records Supervisor II	2	2	2	0	0	0
RTCC Manager	0	1	0	0	0	0
Special Police	0	3	3	3	3	2
Storage Equipment Operator	7	7	7	7	5	6
Tow-In Equipment Operator	14	13	13	13	14	14
Traffic Control Officer II	3	3	3	3	3	3
Traffic Guard I	28	27	27	30	25	27
Traffic Guard II	32	30	31	30	31	33
Traffic Guard III	46	47	47	45	46	46
Traffic Guard Supervisor	1	1	1	2	2	2
Transcriber	4	3	1	1	1	1
Vehicle Impoundment Supervisor	2	2	2	2	2	2
Victim Services Advocate	1	1	1	1	1	1
Video Forensics Specialist	1	1	2	2	2	2
Video Records Specialist	2	3	3	3	3	3
Word Processing Clerk Police	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 Information Services
- Children/Young Adult Services
- Content Management
- Administrative Support
- Library Computer Services
- Facilities Services
- Technology Resources
- Education Programs and Public Awareness

Objectives

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

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page provides a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit Louisville Free Public Library LouieStat. (*Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website.)*

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	16,945,000	17,891,200	17,891,200	18,820,600
Carryforward & Designated	366,100	-	447,300	-
Agency Receipts	1,049,000	1,621,200	1,621,200	1,656,200
Federal Grants	422,900	423,000	423,000	-
State Grants	283,700	285,000	285,000	285,000
Total Funding:	**19,066,700**	**20,220,400**	**20,667,700**	**20,761,800**
Expenditures by Category				
Personnel Services	13,348,300	14,162,400	14,073,000	14,543,400
Contractual Services	3,347,400	3,142,500	3,168,200	2,644,400
Supplies	1,650,000	1,668,800	2,145,600	1,711,000
Equipment/Capital Outlay	207,800	211,400	211,400	211,400
Direct Reimbursements	51,700	51,500	51,500	-
Interdepartment Charges	13,400	8,800	8,800	-
Utility Services	-	-	-	575,700
Restricted & Other Proj Exp	-	975,000	1,009,300	1,075,900
Total Expenditures:	**18,618,600**	**20,220,400**	**20,667,800**	**20,761,800**
Expenditures by Activity				
Director's Office	1,151,200	1,150,200	1,164,500	1,245,800
Administrative Support	125,500	119,200	142,300	135,200
Library Computer Services	1,571,500	1,703,000	1,703,000	1,303,400
Facilities	2,284,400	2,283,700	2,291,600	2,579,200
Branch Services	7,430,200	7,963,700	7,974,400	8,602,100
Main Branch Information Services	2,365,800	2,467,500	2,467,500	2,126,500
Child/Young Adult Programs	792,200	894,100	897,900	893,000
Collection Services	2,897,800	3,639,000	4,026,600	3,876,600
Total Expenditures:	**18,618,600**	**20,220,400**	**20,667,800**	**20,761,800**

Louisville Free Public Library — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	185	188	186	186	190	190
Regular Part-Time	103	112	111	111	111	108
Seasonal/Other	8	0	0	0	0	0
Filled Position Total	**296**	**300**	**297**	**297**	**301**	**298**
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	1	1	0	1	1	1
Assistant Director	2	2	2	2	2	2
Community Outreach Coordinator	1	0	0	0	0	0
Computer Operator	0	1	1	1	1	1
Computer Services Manager	1	1	1	1	1	1
Director	1	1	1	1	1	1
Education Manager	1	1	1	1	1	1
Executive Administrator	2	2	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Supervisor II	1	1	0	0	0	0
Facilities Manager	0	0	1	1	1	1
Facilities Project Coordinator	1	1	0	0	0	0
Facilities Project Manager	1	1	1	1	0	0
Graphic Artist	1	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1	1
Inventory Supervisor	0	0	0	0	0	1
Librarian I	24	22	22	22	22	22
Librarian II	5	0	0	0	0	0
Librarian III	3	0	0	0	0	0
Librarian IV	1	0	0	0	0	0
Library Assistant	64	66	69	70	72	71
Library Clerk	78	79	77	78	77	77
Library Communications Manager	0	0	0	0	1	1
Library Content Development Supervisor	1	1	1	1	1	1
Library Content Manager	1	1	1	0	0	1
Library Content Supervisor	1	1	1	1	1	1
Library Courier	2	2	1	2	2	1
Library Manager	13	19	18	17	17	17
Library Page	42	42	41	44	44	42
Library Programs Coordinator	2	4	5	6	6	5
Library Programs Supervisor	6	9	9	10	9	10
Library Services Manager	2	1	2	2	2	1
Library Supervisor	9	11	11	10	10	11
Library Technician	2	0	0	0	0	0
Maintenance Mechanic	2	2	2	2	2	2

Louisville Free Public Library — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Maintenance Worker II	4	4	4	4	5	5
Manager of Design and Construction	0	1	1	0	1	1
PC Analyst	4	4	4	4	4	4
Performance Analyst	0	0	1	1	1	1
Personnel Coordinator	1	1	1	1	1	1
Personnel Specialist	1	1	1	0	1	1
Print & Audio Equipment Operator	1	1	1	1	1	1
Public Information Specialist	1	1	1	0	1	1
Public Information Supervisor	1	1	1	1	0	0
Substitute Library Assistant	6	7	7	5	5	5
Substitute Library Clerk	1	1	1	0	1	0
Systems Engineer II	1	1	1	1	1	1

FACILITIES AND FLEET MANAGEMENT

Mission Statement

Provide safe, efficient, and environmentally friendly transportation and equipment to Louisville 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
- Create productive and efficient work environments allowing Metro employees to focus and perform at full capacity

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 3-4 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-wide and operational KPIs. 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.)*

Facilities and Fleet Management

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	16,794,100	18,152,100	18,152,100	39,067,400
Carryforward & Designated	50,000	-	1,300	-
Agency Receipts	6,304,600	6,924,200	6,924,200	3,304,700
Total Funding:	**23,148,700**	**25,076,300**	**25,077,600**	**42,372,100**
Expenditures by Category				
Personnel Services	12,833,000	13,039,200	13,039,200	13,642,700
Contractual Services	10,601,100	10,864,400	10,865,700	6,885,200
Supplies	790,500	797,000	797,000	885,900
Equipment/Capital Outlay	59,700	78,600	78,600	63,800
Direct Reimbursements	386,500	228,300	228,300	16,929,700
Interdepartment Charges	61,700	68,800	68,800	-
Utility Services	-	-	-	3,964,800
Total Expenditures:	**24,732,500**	**25,076,300**	**25,077,600**	**42,372,100**
Expenditures by Activity				
Facilities and Fleet Management	24,732,500	25,076,300	25,077,600	42,372,100
Total Expenditures:	**24,732,500**	**25,076,300**	**25,077,600**	**42,372,100**

Facilities and Fleet Management — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	181	183	186	185	186	188
Regular Part-Time	0	4	5	4	0	1
Seasonal/Other	1	1	0	0	0	0
Filled Position Total	**182**	**188**	**191**	**189**	**186**	**189**
Position Title						
Administrative Specialist	2	2	2	2	2	2
Assistant Director	3	3	3	3	3	3
Audio Visual Manager	0	1	1	1	1	1
Carpenter	5	5	5	5	5	5
Construction Coordinator	1	2	2	2	2	2
Director	0	0	1	1	1	1
Engineer III	1	1	1	1	1	1
Environmental Health & Safety Coordinator	0	0	1	1	0	1
Executive Administrator	1	2	2	2	2	2
Facilities Administrator	2	3	3	3	3	3
Facilities Labor Manager	1	1	1	1	1	1
Facilities Labor Supervisor	3	4	4	4	4	4
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Security & Safety Coordinator	1	0	0	0	0	0
Facilities Maintenance Supervisor	6	7	5	7	6	7
Facilities Operations Manager	1	1	1	1	1	1
Facilities Project Coordinator	2	3	3	3	3	3
Facilities Project Manager	1	1	1	1	1	1
Fleet Manager	1	1	2	2	2	2
Fleet Service Worker	3	4	4	4	4	3
Fleet Service Writer	2	2	1	1	2	2
Fleet Supervisor	4	4	4	4	4	4
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker	3	3	3	3	3	3
HVAC Mechanic	5	6	6	5	6	6
Laborer	52	54	60	57	54	55
Mail Clerk	3	2	0	0	0	0
Maintenance Electrician	6	5	5	6	6	6
Maintenance Plumber	5	5	5	5	5	5
Maintenance Worker	16	15	16	17	17	17
Management Assistant	1	1	1	1	1	1
Mechanic I Truck Tire	2	1	1	1	1	1
Mechanic III	39	39	38	36	36	37
Painter	4	4	4	4	4	4
Personnel Specialist	1	1	1	1	1	1
Security Guard	2	2	2	2	2	2
Vehicle Coordinator	1	1	0	0	0	0

LOUISVILLE FIRE

Mission Statement

Protect the lives and property of the citizens of Louisville Metro by preventing fires and injuries, responding to emergencies, and protecting the environment through a variety of programs and regional response teams, provide hazardous material mitigation and specialized rescue response to disasters and terrorist events and provide a First Class Fire Protection Rating for the citizens of the Urban Service District.

Major Services

- Administrative Support
- Vehicle & Equipment Maintenance
- Safety & Training
- Special Units, Recruitment, and Recruit Training
- Fire Prevention
- Fire Investigations/Arson Bureau
- Support Services, Technology, & Public Information Office
- Fire Suppression

Objectives

- Respond to emergency incidents involving fires, rescues, emergency medical, hazardous materials, and other hazardous conditions in order to mitigate loss of life, injuries, property loss, and environmental damage
- Eliminate fire deaths and reduce fire injuries by completing home inspection and smoke detector installation programs and by analyzing statistical data collected on actual incidents
- Reduce losses of life, property, and business in Louisville Metro through public education and the enforcement of relevant regulations and codes. 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 3-4 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-wide and operational KPIs. 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.)*

Louisville Fire

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	53,333,000	54,171,700	54,178,100	55,052,100
Carryforward & Designated	48,800	-	48,800	-
Agency Receipts	651,700	724,700	724,700	728,900
Federal Grants	341,900	-	-	-
State Grants	2,155,300	2,050,000	2,050,000	2,396,500
Total Funding:	**56,530,700**	**56,946,400**	**57,001,600**	**58,177,500**
Expenditures by Category				
Personnel Services	51,937,500	52,618,600	52,618,600	54,178,700
Contractual Services	2,230,400	2,116,000	2,257,100	1,677,400
Supplies	1,705,700	1,834,500	1,768,000	1,711,400
Equipment/Capital Outlay	85,100	112,200	99,400	93,200
Direct Reimbursements	148,700	141,500	141,500	-
Interdepartment Charges	5,200	6,600	-	6,600
Utility Services	-	-	-	393,800
Restricted & Other Proj Exp	-	117,000	117,000	116,400
Total Expenditures:	**56,112,600**	**56,946,400**	**57,001,600**	**58,177,500**
Expenditures by Activity				
Administrative Support	2,995,000	3,009,900	3,073,900	2,976,700
Support Services & Public Information	510,100	619,000	610,200	659,600
Safety & Training	5,765,800	4,203,900	4,203,900	5,411,900
Vehicle Maintenance	2,684,300	2,818,200	2,818,200	2,812,700
Fire Investigations	1,204,600	1,238,600	1,238,600	1,149,500
Fire Suppression	40,824,100	42,913,100	42,913,100	42,902,700
Fire Prevention	2,128,700	2,143,700	2,143,700	2,264,400
Total Expenditures:	**56,112,600**	**56,946,400**	**57,001,600**	**58,177,500**

Louisville Fire — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	489	486	491	477	466	465
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**489**	**486**	**491**	**477**	**466**	**465**
Position Title						
Administrative Supervisor I	0	1	1	1	1	1
Assistant Fire Chief	6	6	5	6	6	6
Assistant Fire Chief Executive	1	1	1	1	1	1
Chief Arson Investigator	1	1	1	1	0	1
Chief of Fire Prevention	1	1	1	0	1	1
District Fire Chief	20	20	20	20	20	17
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Engineer	1	1	1	1	1	1
Fire Account Clerk Typist	1	1	1	1	1	1
Fire Apparatus Mechanic I	3	3	3	3	3	3
Fire Apparatus Mechanic II	2	2	2	2	2	2
Fire Apparatus Mechanic III	1	1	1	1	1	1
Fire Apparatus Operation	95	94	94	92	93	93
Fire Arson Investigator I	7	7	7	6	6	8
Fire Arson Investigator II	2	2	2	2	2	2
Fire Chief	1	1	1	1	1	1
Fire Clerk Typist I	4	4	4	4	4	4
Fire Company Commander	95	94	92	94	92	94
Fire Custodian	2	2	2	2	2	2
Fire Equipment Maintenance Mechanic	1	1	1	1	1	1
Fire Hazardous Materials Specialist	1	1	1	1	1	1
Fire Information Process Technician	1	1	1	1	1	1
Fire Mechanic Helper	2	2	2	2	2	2
Fire Payroll Specialist	0	0	0	0	0	1
Fire Prevention Inspector I	11	11	11	11	10	8
Fire Prevention Inspector II	3	3	4	4	3	4
Fire Recruit	0	24	1	0	0	0
Fire Secretary	3	3	2	3	2	2
Fire Storekeeper I	1	1	1	1	1	1
Fire Storekeeper II	2	2	2	2	2	2
Fire Train Video Specialist II	1	1	1	1	1	1
Fire/EMS Maintenance Coordinator	1	1	1	1	1	1
Firefighter	216	191	222	209	202	199
Information Systems Analyst	2	1	1	1	1	1

EMERGENCY SERVICES

Mission Statement

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; 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
- Provide Community First Aid and CPR Education
- Improve Community Preparedness: Reduce the loss of life and property by effectively preparing for natural and caused disasters that impact Louisville Metro and surrounding counties
- Ensure effective and efficient Public Safety Communications: Provide a professional, efficient, and consolidated public safety communications center that will process emergency (and non-emergency) calls for service and provide resource management/ tracking for the public safety agencies serving the citizens and visitors of Louisville Metro
- Ensure Regional Interoperability: Exercise the use of mutually agreed upon tools and procedures using mutual aid frequencies to include adjacent counties. Explore options for providing our public safety partners and citizens with timely information
- Improve Community Disaster Planning: Coordinate the creation and implementation of disaster plans/exercises with Louisville Metro Agencies, adjacent counties, Kentucky Emergency Management and other local, state and federal agencies for natural and caused disasters, and include Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons incidents
- Provide excellent Customer Services: Provide effective means by which citizens and visitors to Louisville Metro can register concerns, request services, offer suggestions, or ask questions about Louisville Metro
- Provide planning, coordination and oversight for Special Events held in Louisville Metro

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 4-8 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.)*

Emergency Services

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	40,768,600	42,508,100	42,508,100	42,140,300
Carryforward & Designated	18,100	-	-	-
Agency Receipts	4,595,600	5,556,700	5,556,700	5,758,500
Federal Grants	256,000	469,500	446,200	546,800
State Grants	21,500	18,300	18,300	18,300
Total Funding:	**45,659,800**	**48,552,600**	**48,529,300**	**48,463,900**
Expenditures by Category				
Personnel Services	35,736,900	36,798,400	36,952,700	38,591,000
Contractual Services	6,270,500	6,454,400	6,646,800	6,440,200
Supplies	2,159,700	2,262,800	2,405,800	2,441,700
Equipment/Capital Outlay	359,600	390,300	337,100	323,100
Direct Reimbursements	863,200	934,900	934,900	-
Interdepartment Charges	327,500	461,700	461,700	462,900
Utility Services	-	-	-	195,000
Restricted & Other Proj Exp	-	1,250,100	790,300	10,000
Total Expenditures:	**45,717,400**	**48,552,600**	**48,529,300**	**48,463,900**
Expenditures by Activity				
ES Administration	2,772,900	2,881,200	2,881,200	3,060,000
ES Medical Operations	18,883,900	18,326,900	18,326,900	19,720,200
ES Support	4,427,900	5,992,600	5,992,600	4,284,300
ES Preparedness, Prevention & Response	837,900	1,256,200	1,232,900	1,338,100
ES Communications (Internal & 911)	18,794,800	20,095,700	20,095,700	20,061,300
Total Expenditures:	**45,717,400**	**48,552,600**	**48,529,300**	**48,463,900**

Emergency Services — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	433	423	410	401	410	401
Regular Part-Time	0	0	0	0	1	0
Seasonal/Other	10	0	0	0	0	0
Filled Position Total	**443**	**423**	**410**	**401**	**411**	**401**
Position Title						
911 Records Coordinator	0	0	0	0	0	3
Administrative Assistant	2	2	1	1	1	1
Administrative Coordinator	0	0	2	2	2	2
Administrative Specialist	4	4	5	4	4	3
Assistant Director	2	2	2	2	2	2
Assistant EMS Director	4	4	4	4	4	3
Business Specialist	1	1	1	1	1	0
Call Center Medical Triage Coordinator	0	0	0	0	1	0
Call Center Triage Nurse	2	0	0	0	0	0
Communication Dispatcher	10	9	9	9	9	7
Communication Specialist I	41	39	40	40	41	43
Communication Specialist II	61	59	55	54	59	63
Communication Specialist III	2	2	1	1	1	1
Computer Aided Dispatch Analyst	4	4	4	5	5	5
Customer Service Center Specialist	0	3	10	10	9	9
Director	1	1	1	1	1	1
Emergency Services Coordinator	3	3	2	2	3	3
Emergency Services Supervisor	0	1	1	1	1	1
EMS Associate Medical Director	1	1	1	1	1	1
EMS EMT - II	0	0	0	0	2	2
EMS EMT-Paramedic I	75	60	56	58	55	51
EMS EMT-Paramedic II	12	12	12	12	14	14
EMS Fleet Technician	1	1	1	1	1	1
EMS Manager	2	2	2	1	1	1
EMT	138	141	138	130	131	127
EMT Recruit	5	1	0	0	0	0
Executive Administrator	1	2	2	2	2	2
Fleet Services Coordinator	1	1	1	1	1	1
Geographic Information Systems Specialist	1	2	2	2	2	2
Geographic Information Systems Supervisor	1	0	0	0	0	0
Health Program Analyst	0	0	0	0	1	0
Information and Referral Manager	1	1	1	1	0	0
Information and Referral Specialist	10	8	0	0	0	0
Information Processing Technician	9	8	8	0	0	0
Lead Customer Service Center Specialist	0	0	1	1	1	1
Management Assistant II	1	1	1	1	1	0
NCIC Specialist	0	0	0	8	8	8

Emergency Services — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Personnel Coordinator	1	1	1	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 Coordinator	1	0	0	0	0	0
Public Protection Supervisor	1	1	1	1	1	1
Quality Assurance Coordinator	3	3	3	3	3	1
Radio System Electrical Supervisor I	1	1	1	1	1	1
Radio System Electrical Supervisor II	1	1	1	1	1	1
Radio Systems Electronics Manager	1	1	0	0	0	0
Radio Technician I	9	10	9	9	9	7
Radio Technician II	6	6	6	5	5	6
Special Events Manager	0	0	0	0	1	1
Storekeeper I	3	3	3	3	3	3
Storekeeper II	1	1	1	1	1	1
Systems Analyst	0	1	1	1	1	1
Telecom & Technology Administrator	1	1	1	1	1	1
Telecom Manager	1	1	1	1	2	2
Telecom Supervisor I	11	11	11	11	10	10
Telecom Training Coordinator	1	1	1	1	1	1
Training Specialist	1	1	1	1	1	1
WebEOC Administrator	1	1	1	1	1	1

DEPARTMENT OF CORRECTIONS

Mission Statement

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

Legal References:

- Civil Rights of Institutionalized Persons Act (CRIPA)
- Prison Rape Elimination Act (PREA)
- American Correctional Association's Core Jail Standards
- Kentucky Revised Statutes (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

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 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page is a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Department of Corrections

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	54,777,400	48,600,800	48,594,800	53,467,400
Carryforward & Designated	1,266,600	129,600	1,110,500	-
Agency Receipts	2,306,900	2,063,800	2,063,800	2,060,800
Federal Grants	196,300	281,000	281,000	162,800
State Grants	452,900	450,900	488,900	735,300
Total Funding:	**59,000,100**	**51,526,100**	**52,539,000**	**56,426,300**
Expenditures by Category				
Personnel Services	41,076,600	41,955,700	42,085,000	46,184,900
Contractual Services	14,059,300	6,723,800	7,203,600	7,736,800
Supplies	2,471,700	2,241,200	2,937,200	2,451,900
Equipment/Capital Outlay	101,100	81,400	86,300	43,300
Direct Reimbursements	150,100	163,000	163,000	-
Interdepartment Charges	31,800	63,900	63,900	9,400
Restricted & Other Proj Exp	-	297,100	-	-
Total Expenditures:	**57,890,600**	**51,526,100**	**52,539,000**	**56,426,300**
Expenditures by Activity				
Administration	3,761,700	5,018,700	5,036,800	3,570,300
Jail Complex	46,391,600	38,950,000	40,024,800	44,249,800
Community Corrections Center	7,737,300	7,557,400	7,477,400	8,606,200
Total Expenditures:	**57,890,600**	**51,526,100**	**52,539,000**	**56,426,300**

Department of Corrections — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	555	550	553	549	549	553
Regular Part-Time	1	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**556**	**550**	**553**	**549**	**549**	**553**
Position Title						
Administrative Assistant	1	0	0	0	0	0
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	4	4	4
Community Outreach Specialist	1	1	1	1	1	1
Corrections Captain	6	6	6	5	5	6
Corrections Chief	1	1	1	1	1	1
Corrections Clerk	11	13	12	10	11	12
Corrections Deputy	2	2	2	2	2	2
Corrections Lieutenant	17	17	18	14	14	13
Corrections Major	1	1	1	1	1	1
Corrections Officer	362	353	350	355	357	356
Corrections Sergeant	48	47	50	50	48	47
Corrections Supervisor I	9	9	8	9	9	9
Corrections Supervisor II	2	2	2	2	2	2
Corrections Support Coordinator	1	1	1	1	1	1
Corrections Support Technician	3	3	3	3	3	3
Corrections Technician	5	4	5	3	4	5
Corrections Training Specailst	1	1	1	1	1	1
Criminal Justice Supervisor	1	1	1	1	1	1
Data Systems Analyst	1	2	2	2	2	1
Executive Assistant	1	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1	1
Inmate Grievance Counselor	1	1	1	1	1	2
Inventory Control Specialist	2	2	2	1	1	1
Litigation Coordinator	0	0	0	0	0	1
Management Assistant	1	1	1	1	1	1
Offender Services Manager	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Personnel Specialist	2	1	2	2	2	2
Personnel Supervisor	1	1	1	1	1	1
Prisoner Class Interviewer	28	30	30	30	30	29
Research Specialist	1	1	1	1	1	1
Secretary	1	1	1	1	1	1
Senior Corrections Technician	33	33	34	34	31	34
Senior Social Worker	1	2	2	2	2	3

Department of Corrections

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Substance Abuse Program Coordinator	1	2	2	2	3	3
Video Records Specialist	1	1	1	1	1	1

PUBLIC WORKS & ASSETS

Mission Statement

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

Major Services

- Administrative Services
- Engineering Services
  - Traffic
  - Permitting
- Roads and Operations
- Safety and Compliance
- Solid Waste Management Services (SWMS)

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 3-4 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-wide and operational KPIs. 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.)*

Public Works & Assets

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	42,648,200	43,416,200	43,450,900	37,756,700
Carryforward & Designated	1,038,900	36,600	1,090,400	-
Agency Receipts	1,679,100	1,451,000	1,451,000	1,621,200
Federal Grants	178,300	60,300	234,200	120,000
State Grants	12,417,100	14,653,800	14,755,400	15,146,900
Total Funding:	**57,961,600**	**59,617,900**	**60,981,900**	**54,644,800**
Expenditures by Category				
Personnel Services	33,999,800	34,915,000	35,032,700	36,161,700
Contractual Services	13,111,400	12,873,100	14,557,300	7,349,700
Supplies	2,649,700	3,130,400	3,093,900	2,887,800
Equipment/Capital Outlay	499,800	519,300	570,900	510,400
Direct Reimbursements	5,234,400	5,385,700	5,385,700	1,387,900
Interdepartment Charges	1,350,500	1,539,400	1,616,400	389,700
Utility Services	-	-	-	5,232,600
Restricted & Other Proj Exp	-	1,255,000	725,000	725,000
Total Expenditures:	**56,845,600**	**59,617,900**	**60,981,900**	**54,644,800**
Expenditures by Activity				
Public Works	30,587,400	33,949,600	34,182,700	32,507,500
Solid Waste Management Services	26,258,200	25,668,300	26,799,200	22,137,300
Total Expenditures:	**56,845,600**	**59,617,900**	**60,981,900**	**54,644,800**

Public Works & Assets — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	455	471	461	455	458	454
Regular Part-Time	1	0	3	3	3	3
Seasonal/Other	2	0	0	0	0	0
Filled Position Total	**458**	**471**	**464**	**458**	**461**	**457**
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	15	18	17	17	18	16
Administrative Supervisor II	2	3	3	3	3	3
Assistant Director	2	3	3	3	3	3
Bike & Pedestrian Coordinator	0	0	1	1	1	1
Communications Dispatcher	1	0	0	0	0	0
Communications Specialist	1	1	1	1	1	1
Compliance & Enforcement Supervisor	1	1	0	1	1	1
Crew Leader	18	18	17	17	17	16
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	2	2	2	2	2	2
EM Electrician "A" Journeyman	19	18	18	18	17	17
EM Foreman	12	12	12	12	12	12
EM General Foreman	3	3	3	3	3	3
EM LJATC Apprentice	2	2	2	2	2	2
Engineer I	2	3	3	3	3	3
Engineer II	2	4	4	4	4	4
Engineer III	6	6	6	6	6	5
Engineer Manager	3	3	3	3	3	3
Engineer Supervisor	2	2	3	3	3	3
Engineering Projects Coordinator	1	1	0	0	0	0
Engineering Technician I	1	1	1	1	1	1
Engineering Technician II	1	1	0	0	0	0
Equipment Operator	76	78	77	77	80	79
Equipment Repair Technician	2	1	2	2	1	1
Equipment Training Specialist	1	0	0	0	0	0
Executive Administrator	1	1	1	1	1	1
Fully Automatic Truck Driver	7	7	7	7	7	7
Geographic Information System Analyst	1	2	2	2	1	2
Geographic Information System Supervisor	1	1	0	0	0	0
Inventory Supervisor	1	1	1	1	1	1
Labor Supervisor	14	14	14	13	13	14
Management Assistant	2	2	2	2	2	2
Mechanic III	3	4	4	4	4	4
Packer Driver	42	42	43	41	43	41

Public Works & Assets — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Packer Laborer	18	20	20	21	20	17
Packer Washout Laborer	1	1	1	1	0	1
Performance Analyst	2	2	1	1	2	2
Performance Supervisor	1	1	1	1	1	1
Permit/License Assistant	1	0	0	0	0	0
Personnel Manager	1	0	0	0	0	0
Personnel Specialist	1	1	1	1	1	1
Property Acquisition Coordinator	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Public Works Inspector I	3	4	3	2	3	2
Public Works Inspector II	4	6	6	6	5	5
Public Works Inspector III	0	0	1	1	1	1
Public Works Inspector Manager	1	1	1	1	1	1
Public Works Inspector Supervisor	2	2	2	2	2	2
Recycling Center Specialist	5	5	5	5	5	4
Right-of-Way Permit/License Supervisor	0	1	1	1	1	1
Safety & Equipment Training Manager	0	1	1	1	1	1
Safety & Equipment Training Specialist	1	2	2	1	1	2
Safety & Equipment Training Supervisor	1	1	1	1	1	1
Safety and Environmental Manager	1	0	0	0	0	0
Sanitation Tipper	83	83	84	82	81	82
Senior Equipment Operator	38	38	35	35	35	36
Sign Erector-Paint Machine Operator I	3	3	3	2	3	3
Sign Erector-Paint Machine Operator II	3	3	3	3	3	3
Sign Technician	3	3	2	3	3	3
Solid Waste Administrator	2	2	2	2	2	2
Solid Waste Manager	4	4	4	4	4	4
Solid Waste Officer	4	5	5	5	5	5
Solid Waste Supervisor	12	12	12	11	11	12
Technology Services Supervisor	0	0	0	0	1	1
Traffic Engineering Technician	1	1	1	1	1	1
Training Supervisor I	1	0	0	0	0	0
Transportation Planner Supervisor	0	0	0	0	1	1
Waste Reduction Operator	6	6	6	6	5	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)
- Increase the animal lifesaving rate and reduce euthanasia working towards the eradication of euthanasia of adoptable animals in Louisville Metro
- Improve the quality of life and overall environment for the animals in the care and custody of MAS
- Enhance public safety and animal protection, thereby improving the overall quality of life for the citizens and animals of Louisville Metro
- Enhance agency efficiency and improve the quality and timeliness of services
- Establish a strong and effective community engagement program by expanding programs that involve citizens and offer volunteer opportunities

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page is a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Metro Animal Services

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	3,458,000	3,372,100	3,374,100	3,730,300
Carryforward & Designated	-	-	55,600	-
Agency Receipts	779,300	1,111,300	1,101,300	1,141,400
Total Funding:	**4,237,300**	**4,483,400**	**4,531,000**	**4,871,700**
Expenditures by Category				
Personnel Services	3,118,200	3,149,300	3,007,800	3,447,600
Contractual Services	423,500	451,100	614,800	529,600
Supplies	440,300	385,000	410,500	512,900
Equipment/Capital Outlay	-	7,500	7,500	7,500
Direct Reimbursements	164,000	161,800	161,800	-
Interdepartment Charges	35,400	28,700	28,700	-
Restricted & Other Proj Exp	-	300,000	300,000	374,100
Total Expenditures:	**4,181,400**	**4,483,400**	**4,531,100**	**4,871,700**
Expenditures by Activity				
Director's Office	316,600	360,900	360,900	409,900
Administrative Support	636,000	787,800	791,300	873,100
Animal Care	1,582,000	1,472,100	1,516,300	1,813,100
Animal Control	1,191,200	1,102,300	1,102,300	1,012,800
Newburg Adoption Facility	455,600	760,300	760,300	762,800
Total Expenditures:	**4,181,400**	**4,483,400**	**4,531,100**	**4,871,700**

Metro Animal Services — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	57	58	60	62	62	58
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**57**	**58**	**60**	**62**	**62**	**58**
Position Title						
Administrative Clerk	1	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
Animal Adoption Coordinator	7	8	9	9	9	9
Animal Adoption Supervisor	1	1	1	1	1	1
Animal Care Coordinator	2	2	2	2	2	2
Animal Care Specialist	9	7	7	7	8	6
Animal Control Officer I	13	14	15	14	13	12
Animal Control Officer II	3	3	3	3	3	3
Animal Control Supervisor	1	1	1	1	1	1
Animal Rescue Supervisor	0	0	1	1	1	1
Animal Services Clerk	5	6	4	6	6	6
Animal Services Lost & Found Clerk	1	1	1	1	1	1
Assistant Director	1	1	2	2	2	2
Communications Specialist	1	1	1	1	1	1
Community Cat Coordinator	0	0	1	1	1	0
Director	1	1	1	1	1	1
Executive Administrator	1	0	0	0	0	0
Foster Coordinator	0	1	1	1	1	1
Kennel Supervisor	1	1	0	1	1	1
Operations Supervisor	0	0	0	0	0	1
Public Education Coordinator	1	1	1	1	1	1
Veterinarian	1	1	1	1	1	1
Veterinary Assistant	4	4	4	4	4	4
Veterinary Clinic Coordinator	1	1	1	1	1	1
Veterinary Services Supervisor	1	1	1	1	1	0

YOUTH DETENTION SERVICES

Mission Statement

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

Major Services

- Administrative Support
- Secure Detention
- Community-Based Programs

Objectives

- Workforce: The workforce consists of the staff, their training and professional development, holistic well-being and workplace behaviors. All individuals are expected to use data to improve individual performance.
- Transparency: Clear communication about internal and external plans, policies, changes, processes, data requests, and technology needs. Communication needs to be clear, consistent, regular and predictable.
- Safety: The conditions of confinement for employees and residents
- Service Delivery: The systems and processes that support customer and stakeholders for the business of managing youth detention services

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page is a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Youth Detention Services

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	10,034,600	9,281,600	9,281,600	9,448,600
Agency Receipts	1,400	1,900	1,900	1,100
State Grants	86,800	86,500	86,500	-
Total Funding:	**10,122,800**	**9,370,000**	**9,370,000**	**9,449,700**
Expenditures by Category				
Personnel Services	8,411,700	8,112,000	8,112,000	8,240,700
Contractual Services	1,489,600	1,012,700	1,012,700	1,018,700
Supplies	163,700	179,100	179,100	189,500
Direct Reimbursements	52,000	58,600	58,600	-
Interdepartment Charges	6,100	7,600	7,600	800
Total Expenditures:	**10,123,100**	**9,370,000**	**9,370,000**	**9,449,700**
Expenditures by Activity				
Director's Office	1,101,700	1,150,600	1,150,600	971,700
Secure Detention	6,998,200	6,551,900	6,551,900	7,117,000
Community Based & Alternative Sentencing	2,023,200	1,667,500	1,667,500	1,361,000
Total Expenditures:	**10,123,100**	**9,370,000**	**9,370,000**	**9,449,700**

Youth Detention Services — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	122	123	113	123	114	113
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**122**	**123**	**113**	**123**	**114**	**113**
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Supervisor II	1	1	1	1	1	0
Assistant Director	2	2	2	2	2	3
Court Process Officer	3	3	3	4	4	4
Court Process Supervisor	1	1	1	1	1	1
Director	1	0	1	1	1	1
Executive Administrator	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Specialist	1	1	1	1	1	1
Information Systems Analyst	1	1	0	0	0	0
Information Systems Supervisor	0	0	0	0	0	1
Internal Compliance Investigator	0	1	0	0	0	0
Public Protection Coordinator	0	1	1	1	1	0
Quality Assurance Coordinator	1	1	1	1	1	1
Recreation Specialist	1	1	1	1	1	1
Secretary	1	1	0	0	0	0
Senior Social Worker	7	8	9	9	9	9
Senior Youth Program Worker	12	13	13	13	13	12
Social Services Supervisor	2	2	2	2	2	1
Social Worker	5	4	5	5	4	4
Training Specialist	1	1	1	1	1	1
Youth Program Aide	2	2	2	3	3	3
Youth Program Supervisor I	6	5	4	4	6	6
Youth Program Supervisor II	5	5	5	5	5	5
Youth Program Worker	66	66	57	65	55	56

PUBLIC HEALTH & WELLNESS

Vision Statement

A healthy Louisville where everyone and every community thrives.

Mission Statement

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

Values

- Collaboration
- Innovation
- Grit
- Integrity
- Quality

Objectives

- Create a culture of health and wellness in Louisville Metro
- Focus on social determinants of health and equity
- Strengthen strategic partnerships and community engagement
- Increase connection between public health and clinical medicine
- Utilize an outcomes driven approach to program and policy development

Website

To view the agency's important information, please visit https://louisvilleky.gov/government/health-wellness

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. The following page provides a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Public Health & Wellness

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	8,747,300	17,706,100	17,706,100	19,579,200
Carryforward & Designated	2,775,400	23,100	2,921,400	-
Agency Receipts	4,074,100	2,195,200	1,990,200	3,175,200
Federal Grants	8,222,000	9,108,900	8,707,700	9,102,200
State Grants	2,790,000	1,776,800	2,126,700	1,795,100
Total Funding:	**26,608,800**	**30,810,100**	**33,452,100**	**33,651,700**
Expenditures by Category				
Personnel Services	13,563,600	13,646,500	14,097,500	14,020,300
Contractual Services	6,558,300	15,157,900	15,241,100	16,521,800
Supplies	1,353,900	1,251,700	1,912,000	1,351,900
Equipment/Capital Outlay	228,300	80,900	75,400	70,900
Direct Reimbursements	77,800	82,700	83,900	4,200
Interdepartment Charges	12,400	13,800	(126,500)	1,000
Restricted & Other Proj Exp	-	576,600	2,168,600	1,681,600
Total Expenditures:	**21,794,300**	**30,810,100**	**33,452,000**	**33,651,700**
Expenditures by Activity				
Office for Safe & Healthy Neighborhoods	-	-	1,964,900	3,677,400
Administration & Support	6,192,400	14,800,800	13,901,300	13,966,000
Population & Personal Health Services	7,830,900	8,700,100	8,753,500	8,636,100
Health Equity Programs	321,000	461,000	483,300	529,200
Environmental Health Services	3,052,800	3,228,500	3,243,100	3,058,400
Public Health Preparedness	588,100	559,200	542,100	534,600
Communicable Disease Prevention	2,510,400	2,273,600	3,776,900	2,463,100
Family Health Center	786,900	786,900	786,900	786,900
Quality Care Charitable Trust	511,800	-	-	-
Total Expenditures:	**21,794,300**	**30,810,100**	**33,452,000**	**33,651,700**

Public Health & Wellness — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	190	201	208	209	207	207
Regular Part-Time	12	14	15	15	15	14
Seasonal/Other	5	3	7	5	1	0
Filled Position Total	**207**	**218**	**230**	**229**	**223**	**221**
Position Title						
Administrative Assistant	2	2	2	2	2	2
Administrative Coordinator	3	5	5	5	5	5
Administrative Specialist	1	1	0	0	0	0
Assistant Director	5	4	4	4	3	3
Board Member	0	0	2	2	2	2
Clerk Typist I	0	0	1	1	1	1
Clerk Typist II	2	2	2	3	3	4
Communications Assistant	0	1	1	1	1	0
Community Health Administrator	4	8	8	7	6	6
Community Health Coordinator	2	2	2	2	3	3
Community Health Manager	1	1	2	2	2	2
Community Health Medical Assistant	14	13	13	13	13	12
Community Health Nurse Specialist	16	13	11	12	12	12
Community Health Nurse Supervisor	3	1	1	1	1	1
Community Health Services Clerk	15	13	13	13	12	14
Community Health Services Clerk Mobile	1	1	1	1	1	1
Community Health Social Services Assistant I	1	0	0	0	0	0
Community Health Social Services Assistant II	5	5	5	5	5	4
Community Health Social Worker	2	1	1	1	1	1
Community Health Specialist	4	3	2	3	2	3
Community Health Supervisor	3	2	3	3	3	5
Community Outreach Coordinator	1	0	1	0	0	1
Community Outreach Specialist	0	0	3	3	3	3
Data Systems Analyst	1	1	1	1	1	1
Director	0	0	0	0	1	1
Director of Safe Neighborhoods	1	1	1	1	1	1
Environmental Engineer Coordinator	1	1	1	1	1	1
Environmental Health Administrator	1	1	1	1	1	1
Environmental Health Coordinator	1	0	0	0	0	0
Environmental Health Manager	2	2	2	2	2	2
Environmental Health Preparedness Supervisor	1	1	1	1	1	1
Environmental Health Specialist	29	29	30	30	30	30
Environmental Health Supervisor	3	3	2	2	3	3
Epidemiologist	4	5	5	5	5	5
Executive Administrator	0	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Grants Contract Coordinator	1	1	1	1	1	1
Graphic Specialist	0	1	1	1	1	1
Health Education Specialist I	1	1	1	1	1	2
Health Education Specialist II	5	4	4	4	5	3

Public Health & Wellness — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Health Program Analyst	2	5	3	4	4	4
Information Systems Specialist	1	1	1	1	1	1
Information Systems Supervisor	1	1	0	0	0	0
Inventory Control Specialist	1	1	1	1	1	1
IT Project Manager	0	0	1	1	1	1
IT Services Manager	0	0	1	1	1	1
Laboratory Assistant	1	1	1	1	1	1
Laboratory Technician	0	0	1	1	0	0
Laboratory Technician & General Supervisor	1	1	1	1	1	1
Laboratory Technologist	5	5	5	5	5	4
Lactation Program Supervisor	1	1	1	1	1	1
Licensed Practical Nurse	2	8	10	9	9	9
Logistics & Training Coordinator	0	1	1	1	1	1
Management Analyst	0	0	0	0	0	1
Management Assistant	5	5	5	5	5	4
Medical Director	0	0	0	0	1	1
Mosquito Control	1	1	3	2	1	0
Nurse Administrator	0	0	0	0	0	1
Nutrition Manager	1	1	1	1	1	1
Nutrition Services Educator	10	10	10	11	11	11
Nutrition Services Specialist	3	3	2	2	2	2
Nutrition Supervisor	2	1	2	2	1	1
Peer Advisor	8	10	9	9	9	9
Plan Review	1	1	1	1	1	1
Public Health Planner	0	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Quality Improvement Coordinator	3	3	3	3	2	2
Radiologic Technician	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Records Specialist	1	1	1	1	1	1
Secretary	3	3	3	3	3	3
Senior Substance Abuse Counselor	6	7	8	7	6	6
Social Service Program Coordinator	1	1	1	1	1	1
Social Service Technician	1	1	1	1	1	1
Special Assistant	0	1	2	2	2	0
Staff Helper/Internal	1	4	4	4	4	3
Substance Abuse Supervisor	1	1	1	1	1	0
Swimming Pool Program	1	1	3	2	0	0
Systems Analyst	1	1	1	1	1	1
Training Coordinator	0	0	1	1	1	1
Vital Statistics Specialist	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
- 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 a modern, efficient, and accountable way
- Safeguard natural, cultural, and historic resources
- Provide age appropriate activities for youth, adults, and seniors
- Plan, design, and construct parks, trails, and facilities
- Maintain the national accreditation of Louisville Parks & Recreation
- Unite people in clean and green activities that beautify and foster pride
- Bring diverse residents together, instill civic pride, foster community spirit and quality of life and create awareness of special events

Website

To view the agency's strategic plan along with other important information, please visit 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 the Mayor and Metro Leadership 3-4 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-wide and operational KPIs. 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.)*

Parks & Recreation

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	18,762,300	18,534,100	18,689,900	17,272,900
Carryforward & Designated	848,500	209,500	414,200	-
Agency Receipts	5,464,500	7,464,600	7,464,500	6,932,800
Federal Grants	86,000	299,200	320,300	242,500
State Grants	30,000	-	30,000	-
Total Funding:	**25,191,300**	**26,507,400**	**26,918,900**	**24,448,200**
Expenditures by Category				
Personnel Services	18,013,400	18,904,800	19,117,400	18,951,600
Contractual Services	3,280,300	3,295,400	4,056,200	1,842,700
Supplies	2,155,000	2,137,300	2,282,700	2,101,700
Equipment/Capital Outlay	314,300	83,600	133,000	102,300
Direct Reimbursements	761,800	801,400	801,400	79,700
Interdepartment Charges	255,000	245,800	245,800	19,100
Utility Services	-	-	-	1,106,000
Restricted & Other Proj Exp	-	1,039,100	282,500	245,100
Total Expenditures:	**24,779,800**	**26,507,400**	**26,919,000**	**24,448,200**
Expenditures by Activity				
General Administration	2,707,800	2,434,600	2,469,100	2,107,000
Historic Properties & Amphitheater	1,068,100	1,216,000	1,212,500	1,260,900
Recreation	5,873,300	5,954,500	5,978,400	5,530,900
Park Resources	4,834,100	5,100,100	5,069,800	4,539,400
Operations & Turf Maintenance	9,241,100	10,459,500	10,465,200	9,804,000
Related Activities	1,055,400	1,342,700	1,724,000	1,206,000
Total Expenditures:	**24,779,800**	**26,507,400**	**26,919,000**	**24,448,200**

Parks & Recreation — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	289	276	288	285	280	280
Regular Part-Time	35	49	57	46	49	52
Seasonal/Other	117	117	185	82	71	60
Filled Position Total	**441**	**442**	**530**	**413**	**400**	**392**
Position Title						
Administrative Assistant	4	4	4	4	3	2
Administrative Clerk	2	1	0	0	0	0
Administrative Coordinator	1	1	1	1	0	1
Administrative Supervisor I	1	1	1	1	1	1
AmeriCorps Member	0	4	10	2	3	4
Aquatics Manager	1	1	1	1	1	1
Aquatics Supervisor	1	0	0	0	0	0
Arborist	1	1	1	1	1	1
Assistant Director	3	3	3	3	3	3
Business Clerk	1	1	1	1	1	1
Carpenter	4	4	4	4	4	4
Cashier	1	1	1	1	1	0
Clerk	1	1	1	1	1	1
Community Outreach Specialist	0	0	1	1	1	1
Community Outreach Supervisor	1	1	1	1	1	1
Construction Coordinator	0	1	1	1	1	1
Director	1	1	1	1	1	1
Electrician II	2	1	2	2	2	2
Engineer II	1	1	1	1	1	1
Events Coordinator	7	8	7	3	4	4
Executive Administrator	2	2	2	2	3	4
Forester I	4	4	5	4	5	4
Forestry Manager	1	1	1	1	1	1
Forestry Supervisor I	3	2	3	3	2	2
Forestry Supervisor II	1	1	1	1	0	1
Golf Maintenance Worker II	9	10	10	10	10	10
Golf Maintenance Worker III	1	1	1	1	1	1
Golf Operations Supervisor I	6	7	6	5	6	8
Golf Operations Supervisor II	3	3	3	3	3	2
Graphic Specialist	1	1	1	1	1	1
Guest Services Supervisor II	0	1	1	1	1	1
Health and Safety Coordinator	0	1	1	1	1	1
Health and Safety Specialist	1	0	0	0	0	0
Historic Riverside Assistant	1	1	1	1	1	1
Historic Riverside Site Supervisor	1	1	1	1	1	0
Historic Site Supervisor	1	1	1	1	1	1
Horticultural Park Worker I	7	6	8	8	7	7

Parks & Recreation — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Information Systems Supervisor	1	1	1	1	1	0
Information Systems Technician	1	1	1	1	1	1
Inventory Supervisor	1	1	1	0	0	0
Landscape Architect	2	2	2	2	1	1
Landscaping Supervisor I	1	1	1	1	1	1
Landscaping Supervisor II	1	1	1	1	1	1
Lifeguard	3	3	4	4	4	4
Lifeguard, Senior	1	1	1	1	1	1
Maintenance Trades Assistant	3	3	4	4	3	4
Marketing Coordinator	1	1	1	0	0	1
Marketing Manager	1	1	1	1	1	1
Mayor's Special Events Coordinator I	0	0	0	3	3	3
Mayor's Special Events Coordinator II	0	0	0	2	2	2
Mechanic II	4	4	4	4	4	4
Naturalist	3	3	4	4	4	4
Park Aide	23	23	29	19	12	11
Park Worker I	9	8	11	8	11	8
Park Worker II	71	71	75	76	75	78
Park Worker III	2	2	2	2	2	2
Parks Administrator	4	5	4	5	5	4
Parks Ambassador	0	0	0	1	1	1
Parks Construction Supervisor	1	1	1	1	1	1
Parks Manager	3	2	2	2	2	2
Parks Manager/Architect	1	1	1	1	1	1
Parks Planning Coordinator	1	1	1	1	1	0
Parks Planning Supervisor	1	1	1	1	0	0
Parks Supervisor I	9	7	8	8	9	9
Parks Supervisor II	11	11	11	11	12	9
Performance Analyst	1	1	1	1	1	1
Personnel Specialist	1	1	1	1	1	2
Personnel Supervisor	1	1	1	1	0	0
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	0
Public Information Supervisor	1	1	1	1	1	1
Recreation Administrator	2	2	2	2	2	2
Recreation Aide	78	78	121	56	51	36
Recreation Assistant	15	16	17	17	16	15
Recreation Coordinator	2	1	1	1	0	0
Recreation Instructor	10	12	28	6	6	9
Recreation Leader	9	9	8	8	8	9
Recreation Manager	4	3	2	2	3	3

Parks & Recreation — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Recreation Supervisor	16	19	20	20	19	20
Recreation Worker	5	5	4	4	4	5
Secretary	2	2	2	2	1	2
Security Supervisor	1	1	1	1	1	1
Senior Golf Operations Supervisor	5	5	5	5	5	6
Staff Assistant	41	38	40	36	38	39
Staff Helper/External	4	4	7	2	3	5
Transportation Planner II	0	0	0	0	0	1
Turf Manager I	1	1	1	1	1	1
Volunteer Coordinator	1	0	0	0	0	0
Welder	1	1	1	1	0	1

LOUISVILLE ZOO

Mission Statement

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

Major Services

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

Objectives

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

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page provides a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Louisville Zoo

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	3,977,900	3,888,600	3,892,600	4,308,600
Carryforward & Designated	-	-	3,300	-
Agency Receipts	11,635,100	11,548,700	11,548,700	11,676,800
Total Funding:	**15,613,000**	**15,437,300**	**15,444,600**	**15,985,400**
Expenditures by Category				
Personnel Services	9,358,800	9,453,700	9,457,000	9,904,000
Contractual Services	3,945,100	3,642,800	3,644,700	3,520,100
Supplies	1,717,900	1,783,600	1,775,200	1,822,500
Equipment/Capital Outlay	71,700	55,000	65,500	57,000
Direct Reimbursements	66,700	51,600	51,600	-
Interdepartment Charges	448,300	32,200	195,400	490,200
Utility Services	-	-	-	142,200
Restricted & Other Proj Exp	-	418,400	255,200	49,400
Total Expenditures:	**15,608,500**	**15,437,300**	**15,444,600**	**15,985,400**
Expenditures by Activity				
Administrative Support	1,249,300	1,243,200	1,259,200	1,195,700
Animals	5,228,800	5,177,000	5,177,000	5,396,100
Buildings & Grounds	3,978,700	3,852,000	3,852,000	4,072,900
Visitor Services	2,512,200	2,514,500	2,498,500	2,564,100
Programming	1,811,000	1,814,300	1,821,600	1,901,400
Marketing & Public Relations	828,500	836,300	836,300	855,200
Total Expenditures:	**15,608,500**	**15,437,300**	**15,444,600**	**15,985,400**

Louisville Zoo — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	119	120	116	120	122	117
Regular Part-Time	18	20	17	18	20	18
Seasonal/Other	106	96	130	133	40	99
Filled Position Total	**243**	**236**	**263**	**271**	**182**	**234**
Position Title						
Administrative Assistant	2	2	1	2	2	1
Administrative Clerk	1	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
Animal Commissary Supervisor	0	1	1	1	1	1
Assistant Director	2	2	2	2	2	2
Auto Maintenance Mechanic	1	2	2	2	2	1
Carpenter	1	1	1	1	1	1
Cash Control Coordinator	0	1	0	1	1	1
Cashier	1	1	1	1	1	1
Cashier Coordinator	2	2	2	2	2	2
Cashier Supervisor	1	1	1	1	1	1
Communications Coordinator I	1	1	1	1	1	1
Construction Coordinator	1	1	1	1	1	1
Custodian	5	4	5	4	3	5
Development Coordinator	1	1	1	1	1	1
Development Manager	1	1	1	1	1	1
Development Specialist	2	2	1	1	1	1
Director	1	1	1	1	1	1
Education Assistant	2	1	0	1	1	1
Education Instructor	8	7	10	6	4	5
Educator I	4	4	4	5	5	5
Elephant Area Supervisor	1	1	1	1	1	1
Events Assistant	0	1	1	1	1	1
Events Coordinator	2	2	2	2	2	2
Events Specialist	0	1	1	1	1	1
Executive Assistant	1	1	0	1	1	0
Facilities Operations Manager	0	1	1	1	1	1
Group Sales Assistant	1	0	0	0	0	0
Group Sales Coordinator	1	0	0	0	0	0
Guest Services Manager	1	1	1	1	1	1
Guest Services Supervisor II	2	2	2	1	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	0	1	1	1	1	1
Keeper I	5	5	5	4	5	3
Keeper II	42	43	43	43	43	42

Louisville Zoo — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Keeper III	9	9	9	9	9	9
Maintenance HVAC Mechanic	1	1	1	1	1	1
Maintenance Mechanic	1	1	1	1	1	1
Maintenance Worker II	2	1	1	1	1	1
Marketing Manager	1	1	1	1	1	1
Membership Specialist	0	0	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	0	0	1	1	1	1
Public Education Coordinator	1	1	0	0	0	0
Public Education Supervisor	1	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Receptionist	2	2	2	2	2	2
Rides and Attractions Operator	23	20	24	24	0	23
Rides and Attractions Supervisor	1	1	1	1	1	1
Safety and Compliance Coordinator	0	1	1	1	1	1
Splash Park Attendant	4	3	8	3	0	0
Splash Park Supervisor	1	0	0	0	0	0
Systems Administrator	1	1	1	1	1	1
Systems Analyst	1	0	0	0	0	0
Taxonomic Curator	3	3	3	3	3	3
Veterinarian	2	2	2	2	2	2
Veterinary Hospital Supervisor	1	1	1	1	1	1
Veterinary Technician	2	2	2	2	2	2
Volunteer Coordinator	1	1	1	1	1	1
Zoo Aide	3	3	5	5	0	5
Zoo Aquatic LSS Manager	0	0	1	1	1	1
Zoo Aquatic LSS Specialist	1	1	0	0	0	0
Zoo Assistant Curator	2	2	2	2	2	2
Zoo Crew Leader	3	4	6	6	2	4
Zoo Electrician	1	1	1	1	1	1
Zoo Facilities Manager	1	0	0	0	0	0
Zoo Facilities Supervisor	1	1	0	1	1	1
Zoo LSS Technician	0	0	0	1	1	1
Zoo Registrar	1	1	1	1	1	1
Zoo Service Assistant	2	5	9	9	3	8
Zoo Service Clerk	38	32	30	57	24	25
Zoo Service Worker	26	25	36	24	13	30
Zoo Team Leader	3	3	5	3	1	3

ECONOMIC DEVELOPMENT

Mission Statement

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

Major Services

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

Objectives

- Oversee Louisville Metro's cluster strategy for business attraction, retention and expansion
- Encourage and enable job creation by identifying and augmenting education and workforce pipelines
- Work with economic development partners to attract and retain businesses
- Foster partnerships that build community through public-private partnerships and business 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. The following page provides a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Economic Development

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	13,525,100	13,901,600	13,909,100	16,157,400
Carryforward & Designated	10,451,700	4,461,100	12,396,100	-
Agency Receipts	4,479,700	5,401,000	5,401,000	5,401,000
Federal Grants	1,724,300	1,536,000	1,624,200	2,056,400
State Grants	1,672,500	3,450,000	3,950,000	3,805,000
Total Funding:	**31,853,300**	**28,749,700**	**37,280,400**	**27,419,800**
Expenditures by Category				
Personnel Services	6,637,200	6,777,900	6,948,000	6,800,400
Contractual Services	11,788,900	13,239,900	22,849,800	16,478,700
Supplies	148,800	40,300	46,000	36,500
Equipment/Capital Outlay	143,600	409,400	779,700	343,900
Direct Reimbursements	35,200	44,300	44,300	26,400
Interdepartment Charges	217,600	404,000	561,700	400,300
Utility Services	-	-	-	13,500
Restricted & Other Proj Exp	-	7,833,900	6,050,800	3,320,100
Total Expenditures:	**18,971,300**	**28,749,700**	**37,280,300**	**27,419,800**
Expenditures by Activity				
Economic Development	12,111,900	16,252,100	24,750,000	18,807,800
Air Pollution Control District	5,127,800	10,901,000	10,933,700	6,880,400
KentuckianaWorks	1,731,600	1,596,600	1,596,600	1,731,600
Total Expenditures:	**18,971,300**	**28,749,700**	**37,280,300**	**27,419,800**

Economic Development — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	82	79	77	74	74	73
Regular Part-Time	1	1	1	1	1	1
Seasonal/Other	0	0	1	0	0	0
Filled Position Total	**83**	**80**	**79**	**75**	**75**	**74**
Position Title						
Administrative Assistant	1	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
Air Monitoring Network & Data Supervisor	0	0	0	0	1	1
APC Regulatory Division Head	1	0	0	0	0	0
APCD Air Monitoring Chemist	0	0	0	0	0	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	2	2
APCD Compliance & Enforcement Coordinator	0	1	2	1	1	1
APCD Compliance Officer	6	5	5	5	4	4
APCD Data Processing Coordinator	1	1	1	1	0	0
APCD Enforcement Supervisor	1	0	0	0	0	0
APCD Engineer I	7	6	5	5	4	3
APCD Engineer II	7	7	7	7	7	8
APCD Engineer III	3	3	3	3	3	3
APCD Field Technician	3	2	1	1	1	1
APCD Quality Control Technician	2	3	3	3	3	2
APCD Quality Control Technician II	0	0	1	0	1	1
APCD Records Coordinator	1	1	1	1	1	1
APCD Regulatory Coordinator	0	1	1	1	1	1
Assistant Director	3	3	3	3	3	3
Chief Administrative Officer	1	1	0	0	0	0
Chief of Civic Innovation	1	1	0	0	0	0
Chief of Louisville Forward	1	1	1	1	1	1
Communications Manager	1	1	1	1	1	1
Communications Specialist	1	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1	1
Director	2	2	2	2	2	2
Director of International Development	1	1	1	1	1	1
Economic Development Assistant	0	0	1	1	1	1
Economic Development Coordinator	10	10	11	10	11	10
Environmental Compliance Supervisor	0	0	1	0	0	0
Environmental Compliance Assistance Coordinator	0	1	1	1	1	1
Environmental Coordinator	3	2	2	3	3	3
Environmental Engineer Manager	2	2	2	2	2	2
Environmental Engineer Supervisor	3	3	3	3	3	3
Environmental Supervisor	1	1	0	0	0	0
Executive Administrator	3	3	3	3	3	3
Executive Assistant	2	2	2	2	2	2

Economic Development

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Globalization Program Manager	0	1	1	1	1	1
Information Systems Analyst	1	1	1	1	1	1
Intern	0	0	1	0	0	0
Management Assistant	1	1	1	1	1	1
Performance Analyst	1	1	0	0	0	0
Project Manager I	2	0	0	0	0	0
Project Manager II	1	0	0	0	0	0
Receptionist	1	1	0	0	0	0
Special Assistant	1	1	1	1	1	1
Technology Project Coordinator	0	1	1	1	1	1
Workforce Solutions Manager	1	1	1	1	1	1

DEVELOP LOUISVILLE

Mission Statement

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

Major Services

- Advanced Planning
- Brightside
- Housing & Community Development
- Planning & Design Services
- Redevelopment Strategies
- Sustainability
- Vacant & Public Property Administration

Objectives

- Coordinate functions and operations to guide investment of resources including time, effort, and funding into projects and initiatives that best serve the area by creating a sustainable, vibrant, and accessible community
- Offer many opportunities for our customers to become engaged in a variety of ways meaningful to outcomes that affect each resident by continuing to create and improve methods for simple and effective community engagement
- Plan for current and future development of the community in a variety of ways by coordinating all planning efforts into an effective system for guiding development of the community in accordance with the vision established by the residents for a safe, exciting, meaningful, and vital community
- Enhance the customer experience through excellent 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 3-4 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-wide and operational KPIs. 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.)*

Develop Louisville

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	12,011,400	9,526,700	9,576,100	8,612,400
Carryforward & Designated	2,349,800	19,600	1,944,700	-
Agency Receipts	988,400	1,336,200	1,336,200	1,287,200
Federal Grants	3,922,400	6,977,000	7,077,000	6,375,800
State Grants	3,200	3,200	3,200	3,200
Total Funding:	**19,275,200**	**17,862,700**	**19,937,200**	**16,278,600**
Expenditures by Category				
Personnel Services	10,592,500	7,680,200	8,030,600	8,542,300
Contractual Services	6,158,500	5,874,900	8,613,300	5,064,000
Supplies	217,100	207,400	269,400	101,300
Equipment/Capital Outlay	54,400	38,400	68,000	7,300
Direct Reimbursements	140,700	45,900	43,300	-
Interdepartment Charges	179,200	160,400	158,400	142,800
Restricted & Other Proj Exp	-	3,855,500	2,754,300	2,420,900
Total Expenditures:	**17,342,400**	**17,862,700**	**19,937,300**	**16,278,600**
Expenditures by Activity				
Planning & Design Services	3,175,100	3,072,400	3,073,000	3,277,100
Vacant & Public Properties Administration	3,153,300	3,148,700	3,448,500	2,822,300
Advanced Planning	1,656,700	1,747,400	1,873,700	1,311,100
Housing & Community Development	4,171,100	7,292,000	8,659,900	6,546,600
Construction Review	3,084,400	-	-	-
Brightside	654,500	924,400	966,600	911,800
Sustainability	581,500	809,900	1,000,100	671,200
Administration	865,800	867,900	915,500	738,500
Total Expenditures:	**17,342,400**	**17,862,700**	**19,937,300**	**16,278,600**

Develop Louisville — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	148	154	110	104	103	107
Regular Part-Time	0	1	1	1	1	1
Seasonal/Other	15	14	12	13	14	14
Filled Position Total	**163**	**169**	**123**	**118**	**118**	**122**
Position Title						
Administrative Assistant	4	3	3	2	2	3
Administrative Clerk	3	3	0	0	0	0
Administrative Coordinator	6	8	6	5	5	5
Administrative Specialist	1	1	1	1	1	1
Arborist	1	1	0	0	1	1
Architectural Projects Coordinator	1	1	1	1	1	1
Assistant Director	3	3	3	3	3	3
Associate Planner	5	6	6	6	6	6
Board Member	14	14	12	13	14	14
Building Inspection Supervisor	1	1	0	0	0	0
Business Accountant I	1	1	1	1	1	1
Clerk Typist I	1	0	0	0	0	0
Code Enforcement Officer I	1	1	0	0	0	0
Code Enforcement Officer II	1	1	1	1	1	1
Communications Specialist	1	1	1	1	1	1
Community Forestry Assistant	0	1	1	1	1	1
Community Forestry Supervisor	1	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1	1
Community Outreach Specialist	1	0	0	0	1	1
Customer Service Supervisor	0	1	0	0	0	0
Director	5	6	6	6	5	6
Director of Advanced Planning	1	1	1	1	1	1
Director of Sustainability	1	2	1	1	1	1
Down Payment Assistance Coordinator	0	0	0	1	1	1
Electrical Inspection Supervisor	1	1	0	0	0	0
Electrical Inspector I	11	11	0	0	0	0
Electrical Inspector II	2	2	0	0	0	0
Engineer I	0	0	1	1	1	1
Engineer II	1	1	1	1	1	1
Engineer Supervisor	1	1	1	1	0	1
Events Coordinator	1	0	0	0	0	0
Events Supervisor	1	1	1	1	1	1
Executive Administrator	4	3	2	2	2	2
Executive Assistant	1	1	1	1	1	1
Grants Compliance Monitor	0	0	0	1	0	1
Grants Contract Coordinator	0	0	1	1	1	0
Grants Coordinator	1	1	0	0	0	0

Develop Louisville — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Historic Preservation Specialist	2	2	2	2	2	1
Housing Development Compliance Monitor	0	0	0	1	1	1
Housing Program Coordinator	6	6	4	2	2	2
Housing Program Specialist	2	2	2	2	3	3
Housing Program Supervisor	1	1	1	1	1	1
Housing Rehab Specialist I	4	3	3	3	3	3
Housing Rehab Specialist II	1	1	1	1	1	1
Housing Rehab Supervisor	1	1	1	1	1	1
Laborer	1	1	1	1	1	1
Landscape Architect	1	1	1	1	1	1
Landscaping Coordinator	1	1	1	1	1	1
Lead Program Coordinator	0	0	0	1	1	1
Legal Administrative Supervisor	1	1	1	1	1	1
Loan Specialist	1	1	1	1	1	1
Management Assistant	4	4	4	4	4	4
Mechanical Inspection Coordinator	1	1	0	0	0	0
Paralegal	0	0	1	1	1	0
Performance Management & Data Coordinator	0	0	1	0	1	1
Permit License Assistant	0	1	0	0	0	0
Personnel Coordinator	1	1	1	1	1	1
Plan Review Supervisor	1	1	0	0	0	0
Planner I	3	4	3	3	3	3
Planner II	3	2	3	3	3	3
Planning & Design Coordinator	2	2	2	2	2	4
Planning & Design Supervisor	4	6	6	5	4	4
Planning and Design Manager	2	2	2	2	2	2
Planning Technician	3	4	3	4	4	4
PR/B/M Inspector I	4	4	4	0	0	0
PR/B/M Inspector II	16	16	0	0	0	0
PR/B/M Inspector III	4	4	1	0	0	0
Project Manager I	2	3	4	4	4	4
Project Manager II	1	1	0	1	1	1
Property & Leasing Supervisor	1	1	1	1	1	1
Public Art Administrator	1	1	1	1	1	1
Real Estate Coordinator	2	2	2	2	2	2
Real Estate Program Coordinator	0	0	2	2	2	2
Sustainability Project Coordinator	1	2	2	2	1	2
Traffic Planning Coordinator	1	1	0	0	0	0
Urban Forestry Coordinator	1	0	0	0	0	0
Urban Planner	4	3	4	4	4	4
Weatherization Specialist	1	2	2	1	1	1
Zoning Enforcement Officer I	0	0	1	1	1	1

CODES AND REGULATIONS

Mission Statement

Educate and promote code compliance through, inspections, permitting 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 in regard to the sale and consumption of alcoholic beverages, ground transportation and other assigned local ordinances
- Ensure the Code Enforcement Board processes all appeals in a timely and efficient manner
- Maintain our partnership with Housing Authority of Louisville to provide 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 4-8 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page is a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Codes and Regulations

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	6,380,600	10,103,000	10,103,000	9,948,600
Carryforward & Designated	113,800	-	3,900	-
Agency Receipts	929,800	957,400	957,400	1,178,200
Total Funding:	**7,424,200**	**11,060,400**	**11,064,300**	**11,126,800**
Expenditures by Category				
Personnel Services	6,463,000	9,691,700	9,691,700	10,531,500
Contractual Services	239,100	360,300	361,800	380,500
Supplies	114,500	203,700	203,700	176,900
Equipment/Capital Outlay	8,300	10,100	10,100	12,900
Direct Reimbursements	427,300	589,500	589,500	-
Interdepartment Charges	167,600	205,100	207,500	25,000
Total Expenditures:	**7,419,800**	**11,060,400**	**11,064,300**	**11,126,800**
Expenditures by Activity				
Codes & Regulations	7,419,800	11,060,400	11,064,300	11,126,800
Total Expenditures:	**7,419,800**	**11,060,400**	**11,064,300**	**11,126,800**

Codes and Regulations — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	97	97	144	152	151	152
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	6	6	4	5	5	5
Filled Position Total	**103**	**103**	**148**	**157**	**156**	**157**
Position Title						
Administrative Assistant	2	2	2	2	2	2
Administrative Clerk	4	4	7	4	4	4
Administrative Coordinator	1	1	1	2	2	2
Administrative Specialist	3	3	3	4	4	4
Administrative Supervisor I	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Board Member	6	5	4	5	5	5
Building Inspection Supervisor	0	0	1	1	1	1
Code Enforcement Officer I	22	22	25	27	29	30
Code Enforcement Officer II	15	14	13	13	12	12
Code Enforcement Supervisor	3	3	3	3	3	3
Crew Leader	4	4	4	4	4	4
Customer Service Supervisor	0	0	2	2	2	2
Director	1	1	1	1	1	1
District Operations Manager	1	1	1	1	1	1
Electrical Inspection Supervisor	0	0	1	1	1	1
Electrical Inspector I	0	0	11	11	12	12
Electrical Inspector II	0	0	2	2	2	2
Equipment Operator	11	11	11	11	11	11
Executive Administrator	0	0	1	1	1	1
Information Systems Analyst	0	1	1	1	1	1
Information Systems Specialist	1	0	0	0	0	0
Labor Supervisor	2	2	2	2	2	2
Laborer	7	8	9	9	9	9
Licenses & Permits Investigator	4	1	0	0	0	0
Licenses & Permits Investigator II	1	0	0	0	0	0
Licenses & Permits Investigator Manager	1	1	1	1	1	1
Licenses & Permits Investigator Supervisor	1	5	6	5	6	6
Mechanical Inspection Coordinator	0	0	0	1	1	1
Performance Analyst	1	1	0	0	0	0
Performance Supervisor	0	1	1	1	1	1
Permit/License Assistant	4	3	4	9	7	8
Permit/License Supervisor	1	1	0	0	0	0
Personnel Coordinator	0	1	1	1	1	1
Personnel Specialist	1	1	0	0	0	0
Plan Review Supervisor	0	0	1	1	1	1
PR/B/M Inspector I	0	0	4	4	4	5

Codes and Regulations

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
PR/B/M Inspector II	0	0	16	15	14	12
PR/B/M Inspector III	0	0	3	6	6	5
Senior Equipment Operator	4	4	4	4	3	4

OFFICE OF MANAGEMENT & BUDGET

Mission Statement

Ensure the fiscal integrity of Louisville Metro Government and provide the highest level of service to all whom Metro Government serves.

Major Services

- Budget & Policy
- Accounting & Grants
- Revenue Collection
- Finance/Business Operations
- 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 open records and other information requests
- Effectively maintain and preserve archived 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 3-4 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-wide and operational KPIs. 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.)*

Office of Management & Budget

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	32,964,000	32,846,500	33,602,800	35,736,400
Carryforward & Designated	215,500	-	110,700	-
Agency Receipts	7,369,600	7,684,500	7,684,500	7,591,100
Total Funding:	**40,549,100**	**40,531,000**	**41,398,000**	**43,327,500**
Expenditures by Category				
Personnel Services	13,448,700	14,576,500	14,576,500	14,990,400
Contractual Services	25,017,900	22,851,000	23,718,000	23,720,000
Supplies	100,800	96,400	96,400	30,700
Equipment/Capital Outlay	183,000	189,500	189,500	126,000
Direct Reimbursements	3,100	8,900	8,900	-
Interdepartment Charges	111,000	113,300	113,300	112,300
Restricted & Other Proj Exp	-	2,695,400	2,695,400	4,348,100
Total Expenditures:	**38,864,500**	**40,531,000**	**41,398,000**	**43,327,500**
Expenditures by Activity				
Finance Operations	18,266,200	18,663,400	19,530,400	18,661,000
Arena Authority	9,800,000	9,800,000	9,800,000	10,800,000
General Adjustments	10,798,300	12,067,600	12,067,600	13,866,500
Total Expenditures:	**38,864,500**	**40,531,000**	**41,398,000**	**43,327,500**

Office of Management & Budget — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	192	193	194	191	190	191
Regular Part-Time	5	6	6	5	5	3
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**197**	**199**	**200**	**196**	**195**	**194**
Position Title						
Account Specialist	1	1	1	1	1	1
Accounting Clerk	7	9	10	10	10	9
Accounts Payable Analyst	1	0	0	0	0	0
Accounts Payable Analyst II	0	0	1	1	1	2
Administrative Assistant	1	0	0	0	0	1
Administrative Coordinator	1	1	1	1	1	1
Administrative Project Manager	0	0	0	0	1	1
Application Programmer	0	0	1	1	1	1
Application Support Specialist	0	0	1	1	1	0
Archival Coordinator	0	1	1	1	1	1
Archival Specialist	0	2	2	2	2	1
Archival Supervisor	0	1	1	1	1	1
Assistant Director	0	0	1	1	1	1
Auditor Revenue	2	2	1	1	1	1
Billing Clerk III	1	1	1	1	1	1
Budget Analyst I	3	3	3	3	3	3
Budget Planning Analyst	0	0	3	3	3	3
Business Accountant I	12	11	11	10	11	11
Business Accountant II	12	10	8	8	8	8
Business Specialist	4	5	5	4	4	2
Business Technician	1	0	0	0	0	0
Buyer II	3	2	2	2	2	2
Buyer III	4	3	4	4	4	4
Cash Control Assistant	1	1	1	0	0	0
Cash Management Supervisor	1	1	1	1	1	1
Chief Financial Officer	1	1	1	1	1	1
Clerk Typist II	2	1	0	0	0	0
Communications Assistant	1	0	0	0	0	0
Communications Manager	0	1	1	1	1	1
Corporate Tax Auditor	6	6	5	6	5	5
Director	3	4	4	4	4	4
Environmental Program Specialist	1	0	0	0	0	0
Executive Administrator	5	4	4	5	5	5
Executive Assistant	1	1	1	1	1	1
Facilities Project Coordinator	1	0	0	0	0	0
Fee Collection Supervisor	1	1	1	1	1	1
Finance Coordinator	1	0	0	0	0	0

Office of Management & Budget — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Finance Specialist	1	1	1	1	1	1
Finance Supervisor I	1	1	0	0	0	0
Finance Supervisor II	1	4	5	5	5	5
Financial Systems Administrator	1	0	0	1	1	1
Financial Systems Coordinator	1	1	1	0	0	0
Fiscal Administrator	12	14	11	11	10	10
Fiscal Manager	4	4	4	4	4	5
Grant Writer	0	1	1	1	1	0
Grants Compliance Supervisor	0	1	1	1	1	1
Grants Management Account Coordinator	0	0	2	2	2	2
Grants Supervisor	2	2	1	1	1	1
Graphic Specialist	1	1	1	1	1	1
Information Processing Clerk	4	3	4	2	1	2
Information Systems Analyst	1	1	1	1	1	1
Intern	0	0	1	0	0	0
Investment Analyst	1	0	0	0	0	0
Investment Analyst II	1	1	0	0	0	0
Maintenance Worker II	1	0	1	1	1	1
Management Assistant	1	1	2	2	2	2
Metro Council Liaison	0	0	1	1	1	1
OMB Accountant I	2	2	1	2	2	3
OMB Accountant II	4	3	4	4	4	4
OMB Accounting Coordinator	1	1	0	0	0	0
OMB Accounting Manager	1	0	0	0	0	0
OMB Accounts Receivable Specialist	4	5	4	4	4	4
OMB Cash Compliance Officer	0	0	1	1	1	1
OMB Financial Manager	1	4	7	5	5	5
OMB Financial Reporting Coordinator	0	1	1	1	1	1
OMB Grant Accountant I	3	3	3	3	3	3
OMB Grant Accountant II	9	9	8	8	8	8
OMB Grant Accounting Coordinator	2	1	1	1	1	1
OMB Insurance Specialist	1	1	1	1	1	1
OMB Manager	1	0	0	0	0	0
OMB Risk Management Coordinator	0	0	1	1	1	1
OMB Risk Management Manager	1	1	1	1	1	1
OMB Risk Management Supervisor	1	1	0	0	0	0
OMB Training Coordinator	1	1	1	1	1	1
Open Records Specialist	1	1	1	1	0	1
Open Records Specialist Intake	0	1	1	1	1	1
Open Records Supervisor	1	1	1	1	1	1
Paralegal	2	2	2	2	2	2
Payroll Analyst I	2	2	2	2	1	1
Payroll Analyst II	1	1	1	1	1	1

Office of Management & Budget — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Payroll Coordinator	1	1	0	1	1	1
Payroll Supervisor	1	1	0	0	0	0
PC Support Analyst II	0	0	0	0	0	1
Personnel Coordinator	1	1	0	0	0	0
Personnel Supervisor	0	1	1	1	1	1
Project Supervisor	1	1	1	0	0	0
Property & Leasing Coordinator	1	0	0	0	0	0
Receptionist	1	1	0	0	0	0
Records Storage Specialist	0	1	1	1	1	1
Revenue Collection Specialist	8	8	8	7	6	6
Revenue IT Supervisor	0	0	0	0	0	1
Revenue Manager	4	3	1	2	2	2
Revenue Supervisor	4	5	4	5	5	5
Secretary	1	0	0	0	0	0
Senior Buyer	0	1	0	0	0	0
Senior Policy Advisor	1	1	1	1	1	1
Senior Tax Processing Specialist	2	2	2	2	2	2
Special Assistant	0	1	1	1	1	1
Surplus Property Coordinator	1	1	1	1	1	1
Systems Analyst Supervisor	0	0	1	1	1	0
Systems Engineer I	0	0	0	0	1	1
Systems Engineer II	0	0	1	1	1	1
Tax Audit Manager	0	0	1	1	1	1
Tax Audit Supervisor	1	1	1	1	1	1
Tax Auditor I	2	3	2	2	2	2
Tax Processing Specialist	12	12	12	11	12	10
Taxpayer Service Representative	5	4	4	5	6	6

HUMAN RESOURCES

Mission Statement

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

Major Services

- Employee Relations
  - Benefits
  - Compliance and Training
- Labor Relations
- Operations
  - Health and Safety
  - Information Systems
  - Talent and Retention
  - Civil Service

Objectives

- Equitably 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 federal, state, and local laws including the Civil Rights Act Title VI, Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA, ADA, ADE, DOL, and DSHA
- Implement and provide professional development programs for all employees
- Administer and manage the benefits and classification/compensation system for LMG, including the health, vision, life, and dental insurance; tuition and child care assistance; employee participation in the state retirement system; and the compensation plan
- Emphasize accident and injury prevention through Health & Safety's education, monitoring, inspection, and compliance requirements
- Lead negotiations with unions for Collective Bargaining Agreements and Letter Agreements
- Work with departments when grievances are filed, including hearing Step 3 Grievances and representing Louisville Metro Government at mediations with the Jefferson County Attorney's Office
- Manage and oversee the Civil Service programs, HRIS Systems, and Ethics Compliance

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. The following page provides a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)* The department Human Resources is currently revising its strategic plan and performance metrics.

Human Resources

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	3,933,400	4,141,400	4,141,400	4,572,300
Carryforward & Designated	40,000	-	-	-
Agency Receipts	160,000	160,000	160,000	232,900
Total Funding:	**4,133,400**	**4,301,400**	**4,301,400**	**4,805,200**
Expenditures by Category				
Personnel Services	3,004,100	3,266,300	3,266,300	3,728,000
Contractual Services	1,077,500	994,600	976,600	1,046,600
Supplies	51,200	28,800	28,800	26,900
Equipment/Capital Outlay	900	11,700	29,700	3,700
Interdepartment Charges	-	-	-	-
Total Expenditures:	**4,133,700**	**4,301,400**	**4,301,400**	**4,805,200**
Expenditures by Activity				
Operations	947,500	973,600	971,100	2,755,100
Labor Relations	549,700	558,700	558,700	572,200
Employee Relations	2,636,500	2,769,100	2,771,600	1,477,900
Total Expenditures:	**4,133,700**	**4,301,400**	**4,301,400**	**4,805,200**

Human Resources — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	37	42	42	43	41	42
Regular Part-Time	0	1	1	1	1	1
Seasonal/Other	6	6	6	6	6	6
Filled Position Total	**43**	**49**	**49**	**50**	**48**	**49**
Position Title						
Administrative Coordinator	1	2	2	2	2	2
Administrative Specialist	1	1	2	2	2	2
Affordable Care Coordinator	1	0	0	0	0	0
Assistant Director	1	2	3	2	3	3
Benefits Administrator	0	0	1	1	1	1
Benefits and Compensation Supervisor	1	1	0	0	0	0
Board Member	6	6	6	6	6	6
Chief Equity Officer	0	0	1	1	1	1
Chief Examiner	1	1	1	1	1	1
Class & Compensation Analyst	0	2	3	3	2	3
Communications & Policy Coordinator	0	0	1	1	1	1
Communications Coordinator II	1	1	0	0	0	0
Compliance and Training Administrator	0	0	1	1	1	1
Compliance and Training Supervisor	1	1	0	0	0	0
Compliance Coordinator	0	1	3	3	3	2
Director	1	1	1	1	1	1
Director of Labor Relations	1	0	0	0	0	0
Employee Benefits Coordinator	1	2	2	2	2	2
Employee Benefits Specialist	1	2	1	2	2	2
Executive Assistant	1	0	0	0	0	0
Health & Safety Consultant	0	0	2	2	2	2
Health and Safety Administrator	0	0	1	1	1	1
Health and Safety Coordinator	2	2	0	0	0	0
Health and Safety Supervisor	1	1	0	0	0	0
HRIS Administrator	0	0	1	1	1	1
HRIS Analyst	0	1	2	2	2	2
Human Resources Analyst	4	3	0	0	0	0
Human Resources Boards Coordinator	1	1	0	0	0	0
Human Resources Generalist	5	2	0	0	0	1
Human Resources Hiring Coordinator	0	1	3	3	3	3
Human Resources Records Analyst	1	1	1	1	1	0
Human Resources Specialist	2	2	0	0	0	0
Human Resources Testing Clerk	0	1	1	1	1	1
Human Resources Training Coordinator	1	1	1	1	1	1
Human Resources Training Specialist	0	0	1	1	1	1
Information Systems Analyst	2	2	0	0	0	0
Information Systems Supervisor	1	1	0	0	0	0
Labor Relations Assistant	1	1	1	1	1	1

Human Resources

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Labor Relations Implementation Liaison	1	1	0	1	1	1
Personnel Examination Analyst	0	2	3	3	3	2
Senior Organization Performance Analyst	0	0	0	0	0	1
Staff Helper/Internal	0	1	3	3	2	2
Talent and Retention Administrator	0	0	1	1	0	1
Talent and Retention Supervisor	1	1	0	0	0	0
Training Specialist	1	1	0	0	0	0

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, and promote mutual understanding by enlisting the aid of other like-minded groups in the elimination of discriminatory practices.

Legal References:

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

Major Services

- Compliance Enforcement Services
- Equal Opportunity Enforcement Services
- Police Citizen Advocate Service

Objectives

- Increase the number of certified businesses
- Increase efforts to contract and purchase with certified businesses
- Improve efficiency and monitoring of projects, vendors, and contractors in the pre-qualification and good faith effort process
- Increase education and outreach efforts related to compliance enforcement, equal opportunity enforcement, and the police complaint process within the community
- Improve complaint processing time at all phases in the process, including in-take, investigation, hearings, and closeout

Website

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

Human Relations Commission

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	708,900	810,000	810,000	899,600
Carryforward & Designated	273,000	276,900	239,600	-
Agency Receipts	-	20,000	20,000	20,000
Federal Grants	218,700	175,400	254,600	343,800
Total Funding:	**1,200,600**	**1,282,300**	**1,324,200**	**1,263,400**
Expenditures by Category				
Personnel Services	814,700	1,055,000	1,048,300	904,600
Contractual Services	141,000	200,400	216,400	240,200
Supplies	4,500	4,100	6,700	5,500
Equipment/Capital Outlay	-	-	1,700	3,100
Direct Reimbursements	1,200	1,500	1,500	-
Interdepartment Charges	-	1,300	1,300	-
Restricted & Other Proj Exp	-	20,000	48,200	110,000
Total Expenditures:	**961,400**	**1,282,300**	**1,324,100**	**1,263,400**
Expenditures by Activity				
Director's Office	176,200	280,300	280,300	301,800
Enforcement Services	159,600	186,400	186,400	255,300
Equal Opportunity Services	625,600	815,600	857,400	706,300
Total Expenditures:	**961,400**	**1,282,300**	**1,324,100**	**1,263,400**

Human Relations Commission — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	12	13	12	14	14	13
Regular Part-Time	6	5	6	6	6	6
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**18**	**18**	**18**	**20**	**20**	**19**
Position Title						
Administrative Clerk	2	2	2	2	2	2
Compliance Analyst	2	1	2	2	2	2
Compliance Officer	2	3	2	3	3	3
Director	1	1	0	1	1	1
Executive Assistant	1	1	1	1	1	1
Human Relations Clerk	4	4	4	4	4	4
Human Relations Supervisor	1	1	1	1	1	1
Intern	1	0	1	1	1	1
OMB Grant Accountant II	0	1	1	1	1	1
Ombudsman	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	0
Researcher	1	1	1	1	1	1
Secretary	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 Louisville Metro External Agency Funding
- Long-Term Housing and Supports
- Neighborhood Place community collaboration of State, Federal, and Jefferson County Public Schools (JCPS) agencies
- Community Action Agency for Jefferson County
- Outreach and volunteer programs for targeted populations and federal benefit enrollment
- Advocacy for vulnerable populations and financial empowerment
- Holistic self-sufficiency services
- Senior nutrition programs including Meals on Wheels
- Louisville Resilience initiatives, as part of the 100 Resilient Cities network

Objectives

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

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page provides a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Office of Resilience and Community Services

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	8,596,600	8,589,900	8,595,900	8,636,500
Carryforward & Designated	642,800	623,400	1,010,600	-
Agency Receipts	129,400	533,500	480,800	452,300
Federal Grants	14,068,100	19,591,000	19,956,200	19,491,200
State Grants	271,800	524,200	494,700	494,800
Total Funding:	**23,708,700**	**29,862,000**	**30,538,200**	**29,074,800**
Expenditures by Category				
Personnel Services	7,471,000	7,805,100	7,965,700	7,123,800
Contractual Services	15,536,900	14,977,500	18,949,300	14,359,500
Supplies	129,700	132,800	162,400	347,900
Equipment/Capital Outlay	49,600	29,700	17,600	16,400
Direct Reimbursements	14,900	15,600	16,800	-
Interdepartment Charges	8,000	9,000	8,300	400
Restricted & Other Proj Exp	-	6,892,300	3,417,900	7,226,800
Total Expenditures:	**23,210,100**	**29,862,000**	**30,538,000**	**29,074,800**
Expenditures by Activity				
RCS Administration	7,055,000	7,244,200	8,095,400	8,358,900
RCS Outreach & Advocacy	16,155,100	22,617,800	22,442,600	20,715,900
Total Expenditures:	**23,210,100**	**29,862,000**	**30,538,000**	**29,074,800**

Office of Resilience and Community Services — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	106	110	110	109	107	110
Regular Part-Time	28	28	17	31	37	18
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**134**	**138**	**127**	**140**	**144**	**128**
Position Title						
Administrative Assistant	4	4	3	4	4	4
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	2	2	2	1	1	1
Assistant Director	0	1	0	0	0	1
Chief Resilience Officer	0	0	1	1	1	1
Clerical Supervisor	1	1	1	1	0	0
Community Outreach Specialist	2	1	1	4	4	4
Director	1	1	1	1	1	1
Executive Administrator	2	2	2	2	2	2
Executive Assistant	1	1	1	1	1	1
Grants Contract Coordinator	0	2	4	4	4	3
Grants Coordinator	1	1	0	0	0	1
Housing Program Assistant	1	0	0	0	0	0
Housing Program Coordinator	1	1	1	1	1	1
Housing Program Specialist	3	3	2	2	1	1
Housing Program Supervisor	2	1	1	1	1	1
Housing Rehabilitation Technician	0	1	1	0	0	1
Information & Referral Technician	10	10	10	9	11	11
Information Systems Analyst	1	1	1	1	1	1
Information Systems Supervisor	1	0	0	0	0	0
Information Technology Liaison	0	1	1	1	1	1
Intergenerational Program Worker	1	1	1	1	1	1
Intern	4	2	2	2	2	2
Management Assistant	3	3	2	1	2	2
Nutrition Center Supervisor	12	11	11	11	11	12
Personnel Coordinator	0	1	1	1	1	1
Personnel Specialist	1	0	0	0	0	0
Planning & Research Supervisor	1	0	0	0	0	0
Public Information Specialist	1	1	1	1	1	1
Receptionist	1	1	1	1	0	0
Secretary	1	0	1	1	1	0
Senior Social Worker	22	23	23	23	21	23
Social Service Policy & Advocacy Manager	2	5	4	4	5	4
Social Service Policy & Advocacy Supervisor	1	1	1	1	1	1
Social Service Program Assistant	3	3	2	0	0	0
Social Service Program Coordinator	4	6	6	7	7	7
Social Service Program Specialist	14	14	14	16	17	17

Office of Resilience and Community Services — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Social Service Program Supervisor I	8	7	8	8	8	8
Social Service Program Supervisor II	1	0	0	0	0	0
Social Service Technician	3	3	3	2	3	3
Social Services Manager	2	2	2	2	1	1
Social Services Supervisor	3	3	3	2	2	4
Social Worker	2	2	3	2	2	0
Special Assistant	0	0	1	1	1	1
Staff Helper/Internal	7	11	0	15	20	0
Volunteer Coordinator	2	2	2	2	1	2
Youth Services Coordinator II	1	1	1	1	1	1

OFFICE OF PERFORMANCE IMPROVEMENT

Mission Statement

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

Major Services

- Performance Excellence and Consulting
  - Performance Excellence System Development
  - Organizational Assessment and Improvement
  - Strategy Governance and Strategic Planning
  - Performance Measurement Identification
  - Project Portfolio Management
  - LouieStat Program Management & Government-Wide Performance Management
  - Data and Performance Analysis
  - Enterprise Modeling & Change Management
  - Process Improvement & Cross-Functional Team Leadership
  - Research, Evaluation and Behavioral Science
  - Customer Experience Consultation
  - Facilitation of Planning Retreats, Team Building and Predictive Index Workshops
- Training and Certifications
  - Management of the Enterprise Training Fund
  - Performance Excellence
  - Lean Six Sigma Process Management
  - Project Management Practical Application & Exam Preparation
  - Senior Professional in Human Resources (PHR, SPHR)
- Innovation
  - Digital Inclusion Strategy Development
  - Smart City Strategy Development
  - Public-Private Partnership Relationship Management (Bloomberg Philanthropies, Robert Wood Johnson Foundation, Kauffman Foundation, Living Cities, Next Century Cities, Partners for Places, CNET, FirstBuild, Humana)
  - Civic Technology Consultation and Hackathon Organization and Management
  - Open Data Management
  - Advanced Analytics Consultation
  - Management of the Innovation Fund at Community Foundation of Louisville

Objectives

- Transformational Leadership
  - A culture of improvement and innovation cascaded throughout 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 and innovation. Primary and secondary partners recognize Office of Performance Improvement as trusted, effective problems solvers, who co-create sustainable solutions
- Data Empowerment
  - Address systemic challenges facing Louisville Metro Government and facilitate accurate data that is accessible, quickly analyzed and used across the enterprise to inform decisions.

Website

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

Office of Performance Improvement

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	1,357,400	1,573,300	1,573,300	1,550,400
Carryforward & Designated	-	-	40,600	-
Agency Receipts	-	-	-	15,000
Total Funding:	**1,357,400**	**1,573,300**	**1,613,900**	**1,565,400**
Expenditures by Category				
Personnel Services	1,088,000	1,379,800	1,379,800	1,373,100
Contractual Services	209,400	176,200	216,800	176,200
Supplies	6,400	5,000	5,000	5,000
Equipment/Capital Outlay	13,100	12,300	12,300	11,100
Total Expenditures:	**1,316,900**	**1,573,300**	**1,613,900**	**1,565,400**
Expenditures by Activity				
Office of Performance Improvement	1,316,900	1,573,300	1,613,900	1,565,400
Total Expenditures:	**1,316,900**	**1,573,300**	**1,613,900**	**1,565,400**

Office of Performance Improvement — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	9	11	13	13	14	13
Regular Part-Time	0	0	4	0	0	1
Seasonal/Other	3	2	0	0	0	0
Filled Position Total	**12**	**13**	**17**	**13**	**14**	**14**
Position Title						
Administrative Assistant	0	1	1	1	1	1
Chief of Civic Innovation	0	0	1	1	1	1
Chief of Performance & Technology	1	1	1	1	1	1
Database Administrator II	0	1	1	1	1	1
Director	1	1	1	1	1	1
Innovation Project Manager	1	1	2	2	2	2
Intern	1	1	4	0	0	1
OPI Performance Coach	2	2	2	2	2	2
Organizational Performance Analyst	1	0	0	0	0	0
Performance Improvement Coordinator	1	1	1	1	1	1
Performance Improvement Manager	1	1	0	0	1	1
Senior OPI Performance Coach	2	2	2	2	2	1
Senior Organizational Performance Analyst	1	1	1	1	1	1

DEPARTMENT OF INFORMATION TECHNOLOGY

Mission Statement

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

Major Services

- Business Systems
- Operations
- Public Safety IT Support
- Client Services
- IT Security
- MetroTV
- Administration

Objectives

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

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page provides a high level overview of the agency's most recent performance on their enterprise-wide and operational KPIs. 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.)*

Department of Information Technology

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	13,056,300	14,409,000	14,409,000	17,205,300
Carryforward & Designated	2,400	-	500	-
Agency Receipts	993,600	9,500	9,500	9,600
Total Funding:	**14,052,300**	**14,418,500**	**14,419,000**	**17,214,900**
Expenditures by Category				
Personnel Services	6,019,500	5,420,200	5,420,200	6,139,800
Contractual Services	7,186,900	7,933,700	8,138,900	9,738,000
Supplies	5,200	4,700	4,700	4,700
Equipment/Capital Outlay	827,000	1,041,600	836,900	1,332,400
Direct Reimbursements	11,800	14,200	14,200	-
Interdepartment Charges	1,800	4,100	4,100	-
Total Expenditures:	**14,052,200**	**14,418,500**	**14,419,000**	**17,214,900**
Expenditures by Activity				
Director's Office	1,923,600	2,957,400	2,895,700	3,125,300
Project Management	917,900	265,200	607,000	593,200
Enterprise Application Support	2,758,700	2,576,000	2,666,000	4,625,000
Client Services	715,600	618,000	616,500	761,100
Network & Telephone Services	1,905,300	2,221,500	2,233,500	2,723,900
Development	1,113,600	1,380,000	998,600	1,049,500
Service Level Management	1,091,800	1,101,400	1,172,400	1,222,800
Enterprise Infrastructure	1,365,400	1,393,400	1,516,700	1,527,400
Security	1,099,300	1,561,000	1,321,000	1,177,600
Revenue Technology	796,100	-	-	-
Media Services	364,900	344,600	391,600	409,100
Total Expenditures:	**14,052,200**	**14,418,500**	**14,419,000**	**17,214,900**

Department of Information Technology — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	73	72	61	64	64	62
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**73**	**72**	**61**	**64**	**64**	**62**
Position Title						
Application Programmer	4	3	2	2	2	2
Application Support Specialist	1	1	0	0	0	0
Applications Development Coordinator	3	3	2	2	2	2
Applications Development Supervisor	0	1	1	1	1	1
Archival Clerk	1	0	0	0	0	0
Archival Coordinator	1	0	0	0	0	0
Archival Specialist	2	1	0	0	0	0
Archival Supervisor	1	0	0	0	0	0
Assistant Director	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Chief Information Security Officer	1	1	1	1	1	1
Civic Technology Manager	0	1	1	1	1	0
Client Services Supervisor	3	2	2	2	2	2
Communications Coordinator II	1	1	1	1	1	1
Content Management Administrator	0	1	0	1	1	1
Content Management Technology Administrator	1	0	0	0	0	0
Database Administrator I	1	1	1	1	1	0
Database Administrator II	2	2	2	2	2	2
Director of Information Technology	1	1	1	1	1	1
Enterprise Application System Analyst	0	0	1	1	1	1
Geographic Information Systems Analyst	1	1	0	0	0	0
Geographic Information Systems Coordinator	0	0	1	1	1	1
Information Security Analyst	1	1	1	1	1	1
Information Security Specialist	1	1	1	1	1	1
Information Systems Architect	1	0	0	0	0	0
Information Technology Liaison	0	1	1	1	1	1
Information Technology Manager	3	3	3	3	3	2
IT Project Manager	1	2	2	2	2	2
IT Senior Project Manager	1	1	0	0	1	1
IT Services Manager	0	1	1	1	1	1
Media Producer	2	2	2	2	2	2
Media Production Specialist	1	1	1	1	1	1
Multimedia Services Supervisor	1	1	1	1	1	1
Network Engineer I	1	1	1	1	0	1
Network Engineer II	3	3	3	3	3	3
Network Supervisor	2	2	2	2	2	2
PC Support Analyst I	7	8	7	7	6	7

Department of Information Technology — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
PC Support Analyst II	4	4	3	3	4	4
PC Support Analyst III	0	1	2	2	2	2
Project Coordinator	1	1	1	1	1	1
Senior Media Producer	1	1	1	1	1	1
Systems Analyst	1	1	1	1	1	1
Systems Analyst Manager	1	1	0	0	0	0
Systems Analyst Supervisor	1	1	0	0	0	0
Systems Engineer I	2	2	1	2	2	2
Systems Engineer II	3	3	2	2	2	2
Technician I	2	2	2	2	2	2
Technician II	1	1	1	1	1	1
Technology Cabinet Administrator	1	0	0	0	0	0
Technology Project Coordinator	1	1	1	1	1	1
Web Application Developer	1	1	2	3	3	2
Web Designer	2	2	0	0	0	0

RELATED AGENCIES

Major Services

Waterfront Development Corporation (WDC)

- Established in 1986, the Waterfront Development Corporation (WDC) plans, coordinates and implements strategies to revitalize Louisville's Waterfront. WDC was created by an inter-local agreement between Jefferson County, the City of Louisville (now Louisville Metro), and the Commonwealth of Kentucky to oversee redevelopment of Louisville's waterfront from a blighted and underutilized area into a vibrant, active area.
  (http://www.louisvillewaterfront.com)

- Belle of Louisville Operations : http://belleoflouisville.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.
  (http://kysciencecenter.org)

Related Agencies

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	2,507,700	2,277,500	2,277,500	2,077,500
Total Funding:	**2,507,700**	**2,277,500**	**2,277,500**	**2,077,500**
Expenditures by Category				
Contractual Services	2,507,700	2,277,500	2,277,500	2,077,500
Total Expenditures:	**2,507,700**	**2,277,500**	**2,277,500**	**2,077,500**
Expenditures by Activity				
Belle of Louisville	528,200	528,000	528,000	328,000
Waterfront Development Corporation	1,217,000	987,000	987,000	987,000
Kentucky Science Center	762,500	762,500	762,500	762,500
Total Expenditures:	**2,507,700**	**2,277,500**	**2,277,500**	**2,077,500**

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
- Civil Division
- Child Support Division
- Domestic Violence Prosecution

Objectives

- Promote the public safety and general welfare of the citizens of this community through vigorous prosecution of criminal and child support cases
- Provide legal representation to LMG, its officers, agents, and employees

Website

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

Jefferson County Attorney

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	8,759,100	8,624,700	8,623,700	9,115,500
Agency Receipts	293,200	324,300	324,300	297,000
Total Funding:	**9,052,300**	**8,949,000**	**8,948,000**	**9,412,500**
Expenditures by Category				
Personnel Services	7,661,000	7,673,200	7,673,200	8,038,700
Contractual Services	1,339,800	1,229,200	1,228,200	1,326,200
Supplies	51,600	46,600	46,600	47,600
Interdepartment Charges	(200)	-	-	-
Total Expenditures:	**9,052,200**	**8,949,000**	**8,948,000**	**9,412,500**
Expenditures by Activity				
Director's Office	700,300	712,200	712,200	662,000
Criminal Prosecution	2,699,700	2,846,400	2,846,400	2,900,800
Civil Litigation	5,652,200	5,390,400	5,389,400	5,849,700
Total Expenditures:	**9,052,200**	**8,949,000**	**8,948,000**	**9,412,500**

Jefferson County Attorney — Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	94	95	96	97	98	98
Regular Part-Time	9	7	7	8	8	8
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**103**	**102**	**103**	**105**	**106**	**106**
Position Title						
Administrative Assistant	3	6	7	8	8	8
Administrator III	1	1	1	1	1	1
Assistant County Attorney	45	49	50	51	51	51
Assistant Director	1	0	0	0	0	0
Assistant Director Bad Check/Restitution	1	1	0	0	0	0
Attorney I	1	0	0	0	0	0
Attorney II	2	2	2	2	2	2
Attorney III	1	1	1	1	1	1
Bad Check/Restitution Clerk	1	1	2	2	2	2
Business Manager	1	1	1	1	1	1
Chief of Staff	1	1	0	0	0	0
Clerk	4	4	4	4	4	4
County Attorney	1	1	1	1	1	1
Court Liaison	3	3	3	4	4	4
Director Bad Check/Restitution	1	0	0	0	0	0
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
Juvenile Services Coordinator	1	0	0	0	0	0
Legal Administrative Assistant	1	0	0	0	0	0
Legal Research Supervisor	1	0	0	0	0	0
Legal Secretary I	4	4	4	4	4	4
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	1	1
Program Administrator	1	1	1	1	1	1
Receptionist	2	1	1	1	1	1
Revenue Collections Specialist	1	1	1	1	1	1
Secretary	1	1	1	1	1	1
Senior Attorney	3	3	3	3	3	3
Specialist	1	1	1	1	1	1
Tax Clerk	1	2	2	2	2	2
Tax Division Supervisor	1	0	0	0	0	0
Victim Advocate	9	8	8	7	8	8

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 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	3,436,600	3,426,500	3,426,500	4,540,800
Total Funding:	**3,436,600**	**3,426,500**	**3,426,500**	**4,540,800**
Expenditures by Category				
Contractual Services	3,193,100	3,136,100	3,136,100	4,204,000
Supplies	243,400	290,400	290,400	290,400
Utility Services	-	-	-	46,400
Total Expenditures:	**3,436,500**	**3,426,500**	**3,426,500**	**4,540,800**
Expenditures by Activity				
Jefferson County Clerk	3,436,500	3,426,500	3,426,500	4,540,800
Total Expenditures:	**3,436,500**	**3,426,500**	**3,426,500**	**4,540,800**

COMMONWEALTH ATTORNEY

Mission Statement

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

Major Services

- Felony Prosecutions

Objectives

Pursue new felony cases

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

Website

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

Commonwealth Attorney

Budget Summary

	Prior Year Actual 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	1,666,600	1,809,400	1,809,400	1,976,800
Carryforward & Designated	54,300	-	-	-
Agency Receipts	18,200	-	-	-
Total Funding:	**1,739,100**	**1,809,400**	**1,809,400**	**1,976,800**
Expenditures by Category				
Personnel Services	1,672,800	1,795,900	1,795,900	1,976,800
Direct Reimbursements	9,500	11,100	11,100	-
Interdepartment Charges	2,300	2,400	2,400	-
Total Expenditures:	**1,684,600**	**1,809,400**	**1,809,400**	**1,976,800**
Expenditures by Activity				
Felony Prosecution	1,684,600	1,809,400	1,809,400	1,976,800
Total Expenditures:	**1,684,600**	**1,809,400**	**1,809,400**	**1,976,800**

Commonwealth Attorney

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	25	24	20	20	20	20
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**25**	**24**	**20**	**20**	**20**	**20**
Position Title						
Attorney	15	15	12	12	12	12
Detective	1	1	1	1	1	1
Paralegal	3	3	2	2	2	2
Victim Advocate	5	4	4	4	4	4
Video Records Specialist	1	1	1	1	1	1

JEFFERSON COUNTY CORONER

Mission Statement

Investigate and determine the identification, 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 approximate time of death, cause of death, positive identification, notification of next of kin, signing death certificates, and completion of all appropriate paperwork
- Determine eligibility and administer the indigent program
- Assist and cooperate with other agencies in the proper handling and identification of the deceased, including LMPD, Medical Examiner's Office, and the Commonwealth Attorney's Office
- Aid other components in the community for burials, cremations, or the transportation of a decedent to another jurisdiction

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 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	1,398,800	1,546,300	1,546,300	1,570,300
Agency Receipts	23,300	27,000	27,000	16,500
Total Funding:	**1,422,100**	**1,573,300**	**1,573,300**	**1,586,800**
Expenditures by Category				
Personnel Services	1,071,800	1,196,300	1,196,300	1,223,700
Contractual Services	335,300	366,900	366,900	354,100
Supplies	6,900	6,700	6,700	9,000
Equipment/Capital Outlay	5,600	-	-	-
Direct Reimbursements	2,400	2,900	2,900	-
Interdepartment Charges	300	500	500	-
Total Expenditures:	**1,422,300**	**1,573,300**	**1,573,300**	**1,586,800**
Expenditures by Activity				
Jefferson County Coroner	1,422,300	1,573,300	1,573,300	1,586,800
Total Expenditures:	**1,422,300**	**1,573,300**	**1,573,300**	**1,586,800**

Jefferson County Coroner

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	15	14	14	16	16	16
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**15**	**14**	**14**	**16**	**16**	**16**
Position Title						
Administrative Assistant	1	1	1	1	1	1
Chief Deputy Coroner	2	1	1	1	1	1
Coroner	1	1	1	1	1	1
Deputy Coroner	11	11	11	13	13	13

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 2016-2017	Original Budget 2017-2018	Revised Budget 2017-2018	Mayor's Recommended 2018-2019
Funding by Source				
General Fund Appropriation	4,237,100	4,445,200	4,445,200	4,640,100
Agency Receipts	304,800	305,100	305,100	324,200
Total Funding:	**4,541,900**	**4,750,300**	**4,750,300**	**4,964,300**
Expenditures by Category				
Personnel Services	291,800	296,900	296,900	319,200
Contractual Services	4,250,200	4,453,400	4,453,400	4,645,100
Total Expenditures:	**4,542,000**	**4,750,300**	**4,750,300**	**4,964,300**
Expenditures by Activity				
Expert Witness	92,600	115,600	115,600	115,600
Public Defender	3,419,900	3,646,600	3,646,600	3,813,400
Property Valuation Administrator	202,500	202,500	202,500	202,500
Board of Tax Commissioners	35,600	35,600	35,600	29,200
Constables & Magistrates	9,800	12,000	12,000	12,000
Mental Inquest	494,600	450,700	450,700	482,000
Law Library	287,000	287,300	287,300	309,600
Total Expenditures:	**4,542,000**	**4,750,300**	**4,750,300**	**4,964,300**

Other Statutory Obligations

Filled Position Detail

	FY16 Average	FY17 Average	FY18 by Quarter 7/1/17	10/1/17	1/1/18	4/1/18
Regular Full-Time	3	3	3	3	2	2
Regular Part-Time	0	0	0	0	0	1
Seasonal/Other	1	1	1	1	1	1
Filled Position Total	**4**	**4**	**4**	**4**	**3**	**4**
Position Title						
Deputy Director of Library Services	1	1	1	0	0	0
Director	0	0	0	1	1	1
Ex Officio Librarian-Law Library	1	1	1	1	1	1
Executive Director of Library Services	1	1	1	1	0	0
Technical Services Librarian	1	1	1	1	1	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 Fund; Resilence & Community Services; Community Development Block Grant (CDBG); Emergency Solutions Grant (ESG); Housing Opportunities for Persons with AIDS (HOPWA); and Ministries. The second category is Department External Agency Funding for allocations contained in various Louisville Metro agency budgets (Louisville Forward, Office of Resilience and Community Services, and Public Health & Wellness).

A process developed in 2003 allows for the evaluation of requests from non-profit agencies for Louisville Metro tax dollars in a fair, consistent and accountable manner. This process consists of a panel for the two 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

Organization	Program	Mayor's Recommended 2018-2019
Arts, Cultural Assets, and Parks Fund - General Fund		
Actors Theatre of Louisville	Artistic Programming	15,000
Americana World Community Center	Cultural Exchange and Creative Arts	10,000
Asia Institute, Inc. dba/Asia Institute-Crane House	Asia Through the Arts	5,000
Booker Autism Foundation for Learning	BAFOL Bears Summer Program	2,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Frost Stuart Middle School Program	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Newburg Art Program	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Parkland Art Program	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Shawnee Art Program	5,000
Bridge Kids International	We Made It	6,000
Bunbury Repertory Theatre Company	Identity Theatre Project	4,000
Center for Neighborhoods	Design Assistance - Better Block Louisville	6,000
Center for Neighborhoods	Producing Art in Neighborhoods Together (P.A.I.N.T.)	10,000
Commonwealth Theatre Center, Inc.	Closing the Early Chidhood Learning Gap through Educational Theatre	5,000
Commonwealth Theatre Center, Inc.	Drama for Learning: At-Risk Youth in 3 Schools (Elementary, Middle & High)	5,000
Commonwealth Theatre Center, Inc.	Middle School Intensive Outreach: Exploring Drama Programs	4,500
Council on Developmental Disabilities	Nothing About Me Without Me: Documenting Disability Through Art, Photography & Film	7,500
Dreams With Wings, Inc.	"The Artist in You" - Creativity Discovered	7,000
ElderServe, Inc.	Arts in Aging	1,000
Father Maloney's Boys' Haven, Inc. dba Boys & Girls Haven	Healing Thru the Arts - Still I Rise	5,000
Fund for the Arts	Every Child Arts Education Initiative	23,000
Home for the Aged of the Little Sisters of the Poor	Little Sisters Music Therapy Program	2,500
International Order of EARS	Tell Your Story; Sing Your Song	3,500
Jewish Community of Louisville, Inc. (JCL) dba Jewish Community Center (JCC)	Acting Out	6,000
Jewish Community of Louisville, Inc. (JCL) dba Jewish Community Center (JCC)	Center Stage at Jewish Community Center	3,000
Kentuckiana Blues Society, Inc.	Blues in the Schools	4,000
Kentucky Author Forum, Inc.	Kentucky Author Forum, 2018-2019 Season	4,000
Kentucky Center for African Heritage	Family Fun Events	10,000
Kentucky Center for the Arts Foundation, Inc.	ArtsReach	13,200
Kentucky Center for the Arts Foundation, Inc.	ArtsReach Studio	10,000
Kentucky Dance Council, Inc. d.b.a Louisville Ballet	Dancer Salaries	17,000
Kentucky Museum of Art & Craft (KMAC Museum)	Tiny Art Tales	4,000

External Agencies

Organization	Program	Mayor's Recommended 2018-2019
Arts, Cultural Assets, and Parks Fund - General Fund (Continued)		
Kentucky Opera Association, Inc.	Educational Enrichment and Outreach Program for Students (EEOPS)	15,000
Kentucky Public Radio dba Louisville Public Media	90.5 WUOL Classical Education Outreach	4,000
Kentucky Refugee Ministries, Inc.	We Create: Artists and Refugees Celebrate Making Louisville Home	12,000
Kentucky Shakespeare Festival, Inc.	Touring Arts for Immigrants & Refugees	2,500
Kentucky Shakespeare Festival, Inc.	Kentucky Shakespeare Festival in Central Park	15,000
Kentucky Shakespeare Festival, Inc.	Shakespeare in Libraries Tour	4,000
Looking for Lilith Theatre Company	CHOICES: Strategies for Responding to Bullying	6,000
Looking for Lilith Theatre Company	Examining Race Across Communities	5,000
Louisville Central Community Centers, Inc.	Kids Art Academy	23,000
Louisville Chorus	Concert Season - Operational Support	4,000
Louisville Grows	EARTH (Art and Environmental Healing) Program	6,000
Louisville Literary Arts	Writer's Block Festival	2,000
Louisville Civic Orchestra	Collaborative Artist Fees	2,000
Louisville Orchestra	Making Music	25,000
Louisville Orchestra	Operating Support	20,000
Louisville Story Program	Louisville Story Program Community Book Series	8,000
Louisville Story Program	Louisville Story Program Young Authors Series	5,000
Louisville Visual Arts Association	Louisville Visual Art's MAP (Mural Art Program)	10,000
Louisville Visual Arts Association	Open Doors	14,000
Louisville Youth Choir	No Song Unsung Initiative	4,000
Moments Matter, Inc.	Young Authors Boot Camp	3,000
Neighborhood House	Youth Development Program	7,500
Old Louisville Neighborhood Council	Old Louisville Live	4,000
Portland Museum, Inc.	Portland Museum Youth Enrichment Programs 2018-19	8,800
River City Drum Corps Cultural Arts Institute, Inc.	The Spirit of the Drum House of Dreams	11,500
Squallis Puppeteers	1st Saturday Show Series	5,000
Squallis Puppeteers	Touring Programs Fund	4,000
Stage One: The Louisville Children's Theatre	Arts Integration In-School Residencies	8,000
Stage One: The Louisville Children's Theatre	Play it Forward - Support for Stage One 2018-19	12,000
Strive, Inc.	Strive MIC (Music in the Community)	
Visually Impaired Preschoolers Services of Greater Louisville, Inc.	Music therapy	8,000
Wesley House Community Services, Inc.	Youth Brigade Art Academy	2,500
West Louisville Performing Arts Academy dba West Louisville Boys & West Louisville Girls Choirs	Mentoring & After School Tutorial	8,000
Young Adult Development In Action, Inc.	Steam Exchange	8,000
Young Authors Greenhouse, Inc.	Young Authors Book Project	5,000
Zoom Group, Inc.	StudioWorks by Zoom Group - Art Ambassador Program	5,000
	Subtotal:	**$ 500,000**

External Agencies

Organization	Program	Mayor's Recommended 2018-2019
Resilience & Community Services - General Fund		
2 Not One	Teen Fatherhood University	10,000
2 Not One	Rites of Passage	5,000
Adelante Hispanic Achievers	Educational Services and Support for Hispanic Youth	10,000
Americana Community Center, Inc.	Americana Youth Program	25,000
Americana Community Center, Inc.	Family Education	33,000
Arthur S. Kling Center	Social Work Services	7,500
Backside Learning Center	Front Runners	10,000
Bates Community Development Corporation dba BCDC	Kingdom Academy	15,000
Big Brothers Big Sisters of Kentuckiana, Inc.	School to Work	5,000
Big Brothers Big Sisters of Kentuckiana, Inc.	Project Connect	4,500
Big Brothers Big Sisters of Kentuckiana, Inc.	West End	8,000
Big Brothers Big Sisters of Kentuckiana, Inc.	BBBS Project	4,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Frost Stuart Teen Program	5,700
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Newburg Teen Program	14,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Parkland Teen Program	14,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Shawnee Teen Program	14,000
Bridgehaven, Inc.	Safety Net Psychiatric Rehab Services	11,000
C.H.O.I.C.E. Inc. (Children Have Options in Choosing Experiences)	Dare to Dream Sports Leadership Mentoring	3,000
Canaan Community Development Corporation	Sons of Issachar Afterschool Academy	12,000
Catholic Charities of Louisville	Immigration Legal Services	15,000
Center for Women & Families	Crisis Response Program	35,000
Community Ventures Corporation	Chef Space	15,000
Dare To Care, Inc.	Fresh Fruits and Vegetables to Jefferson County	20,000
Down Syndrome of Louisville, Inc.	Career Solutions	10,000
Down Syndrome of Louisville, Inc.	Creative Educational Enrichment	3,500
Dreams With Wings	Supported Employment and Job Training	10,000
Educational Justice	Educational Justice Activists	7,500
Elderserve, Inc.	Client Services	30,000
Elderserve, Inc.	TeleCare	10,000
Elderserve, Inc.	Crime Victims Services	6,100
Energy Conservation Assoc. Inc.	Project Warm	30,000
Exploited Children's Help Organization, Inc.	Transforming Our Communities	12,000
Family & Children First, d.b.a Family & Children's Place	CLASP	35,000
Family & Children First, Inc. dba Family & Children's Place	Child Advocacy Center	30,000
Family Scholar House, Inc.	Building Confident Futures	10,000
Father Maloney's Boys' Haven, Inc. dba Boys & Girls Haven	Independence Readiness program	15,000
Fern Creek Highview United Ministries	Adult Day Center	5,000
First Gethsemane Center for Family Development	OST Academic Enrichment	5,000

External Agencies

Organization	Program	Mayor's Recommended 2018-2019
Resilience & Community Services - General Fund (Continued)		
Food Literacy Project at Oxmoor Farm, Inc.	Field-to-Fork Program	10,000
Habitat for Humanity of Metro Louisville, Inc.	Family Services	12,000
Healing Place, Inc.	Shelter and Recovery Program	20,000
Highland Park Community Development Corporation	Educational Leadership Program (H.E.L.P.) and Students With Awesome Grades (S.W.A.G.)	8,500
Highlands Community Ministries Inc.	Senior Services Outreach	15,000
Hildegard House	Hildegard House	10,000
Home of the Innocents	Safe Exchange	20,000
House of Ruth	Housing and Family Stability	25,000
Jewish Community of Louisville	Health and Wellness for Targeted Populations	5,000
Jewish Family and Career Services of Louisville	Career Academy	16,000
Kentucky Refugee Ministries, Inc.	Refugee Youth Services	30,000
Kentucky Refugee Ministries, Inc.	Refugee Workforce Development	20,000
Kristy Love Foundation	Safe House	2,000
Legal Aid Society	Economic Stability and Advocacy	40,000
Legal Aid Society	Foreclosure Defense	7,000
Lighthouse Promise, Inc.	Partners In Learning	30,000
Louisville Asset Building Coalition	VITA	21,000
Louisville Central Community Centers	Teen Leadership Council	10,000
Louisville Grows	Urban Agriculture and Education	7,500
Louisville Urban League	Project Ready	11,700
Louisville Youth Group	Urban Youth Outreach	5,000
Mattingly Center	Employment Services	10,000
Metropolitan Housing Coalition	FAIRR: Furthering Affordable and Integrated Residences and Revitalization	17,000
Ministries United of South Central Louisville, Inc.	Senior Wellness Center	15,000
Neighborhood House	Four Seasons	13,000
Neighborhood House	Youth Development Program	20,000
New Directions Housing Corporation	Repair Affair	15,000
New Legacy Reentry Corporation	The Jeremiah Project	7,000
New Roots	Fresh Stop Markets	20,000
Peace Education Program,Inc.	Peace Zones	7,000
Prodigal Ministries	Prodigal House West	5,000
Project One	Early Employment and Training Time Program	20,000
Salvation Army Louisville	Family Stability Sevices	25,000
Society of St. Vincent de Paul	Open Hand Kitchen	15,000
St. George's Community Center	Mirror-Mirror	30,000
St. John Center	Emergency Day Center/Social Services Center/Employment Specialist Service	15,000
Summerbridge Louisville	Summerbridge Louisville	3,000
United Crescent Hill Ministries, Inc.	Senior Program	2,500
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	80,000
Volunteers of America of Kentucky, Inc.	Eviction Prevention	20,000
Wellspring, Inc.	Wellspring Ardery House	20,000
YMCA of Greater Louisville -Chestnut Street	Permanent Supported Housing for Homeless Men	20,000
YMCA of Greater Louisville - Chestnut Street	Youth, Teens and Young Adult Outreach	10,000

External Agencies

Organization	Program	Mayor's Recommended 2018-2019
Resilience & Community Services - General Fund (Continued)		
YMCA of Greater Louisville	Newcomer Academy	10,000
YMCA of Greater Louisville	Y-NOW	10,000
YMCA of Greater Louisville - Safe Place Services	Shelter House	15,000
Young Adult Development in Action, Inc. dba YouthBuild Louisville	YouthBuild	35,000
	Subtotal:	**$ 1,300,000**
Community Development Block Grant (CDBG) - Federal Funds		
Center for Women and Families	Economic Success Program	35,800
Center for Women and Families	Crisis Response Program	43,800
Family Health Centers, Inc.	SPC Case Management	34,300
Family Health Centers, Inc.	Case Management	74,900
Family Scholar House, Inc.	At-Risk Family Services	77,400
Father Maloney's Boys and Girls Haven	Independence Readiness	28,400
Jeff St. Baptist at Liberty	At Liberty Hospitality Program	18,600
Kentucky Refugee Ministries, Inc.	Refugee Housing Coordination	38,400
Legal Aid Society, Inc.	Tenant Assistance Program	19,000
Legal Aid Society, Inc.	Increasing Tenant Stability	19,000
Salvation Army	Case Management for Homeless Families	42,500
Society of St. Vincent de Paul, Council of Louisville, Inc.	Ozanam Inn	57,000
St. John Center, Inc.	Emergency Day Shelter	115,600
Uniting Partners for Women and Children, Inc.	Up Case Management	22,600
Volunteers of America of Kentucky, Inc.	SPC Case Management	238,700
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	35,100
	Subtotal:	**$ 901,100**
Emergency Solutions Grant (ESG)		
Coalition for the Homeless, Inc.	Prevention	25,200
Family Health Center, Inc.	Medical Health Street Outreach	57,100
House of Ruth, Inc.	Glade House Emergency Services	20,400
Jeff Street Baptist Community at Liberty, Inc.	At Liberty Day Shelter	15,000
Legal Aid Society, Inc.	Homeless Assistance Program	23,300
Salvation Army (Georgia)	Center of Hope	81,000
Society of St. Vincent de Paul, Council of	Ozanam Inn	70,600
St. John Center, Inc.	Emergency Day Shelter	112,000
Uniting Partners for Women and Children, Inc.	Up Shelter	26,800
Volunteers of America of Kentucky, Inc.	Rapid Re-Housing Case Management	48,000
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	107,100
Wayside Christian Mission	Family Emergency Shelter	16,900
	Subtotal:	**$ 603,400**
Housing Opportunities for Persons with AIDS (HOPWA)		
Hoosier Hills AIDS Coalition, Inc.	Hoosier Hills TBRA and STRMU	48,000
House of Ruth, Inc.	House of Ruth TBRA and PHP	360,000
Keeping it Real Neighborhood Institute	Keeping it Real Comprehensive	14,400
Legal Aid Society, Inc.	HIV/AIDS Legal Project	38,500
Volunteers of America of Kentucky, Inc.	VOA STRMU	98,600
	Subtotal:	**$ 559,500**

External Agencies

Organization	Program	Mayor's Recommended 2018-2019
Ministries		
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
Fairdale Area Community Ministries, Inc.	Emergency Assistance	16,300
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	48,000
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	42,100
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	30,900
Ministries United of South Central Louisville, Inc.	Emergency Assistance	130,700
Shively Area Ministries, Inc.	Emergency Financial Assistance	84,700
South East Associated Ministries, Inc.	Emergency Assistance Center	86,200
South Louisville Community Ministries, Inc.	Emergency Assistance	172,100
Southwest Community Ministries, Inc.	Emergency Assistance	90,700
St. Matthews Area Ministries, Inc.	Emergency Assistance	25,000
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:	**$ 4,988,300**
Louisville Forward		
Louisville Community Design Center, Inc., dba Center for Neighborhoods		100,000
Dare to Care, Inc.	Food Bank	50,000
Downtown Management District		144,500
Convention & Visitors Bureau		300,000
Thrivals		10,000
Jefferson County Cooperative Extension		335,000
Kentucky World Trade		72,000
KIPDA		172,400
Legal Aid Society	Housing Counseling	26,700
Louisville Education & Employment Partnership (LEEP)		278,400
Louisville Urban League	Housing Counseling	53,400
Metropolitan Scholars Program		975,000
One West		50,000
Sister Cities of Louisville, Inc.		61,000
Soil & Water Conservation		113,200
Urban Design Studio		15,000
	Subtotal:	**$ 2,756,600**

External Agencies

Organization	Program	Mayor's Recommended 2018-2019
Office of Resilience & Community Services		
Center for Nonprofit Excellence	Non-profit Capacity Building	25,000
Coalition for the Homeless	CoC Coordination/White Flag	112,100
Dare to Care, Inc.	Food Bank	100,000
JCPS-Community Schools	Community Schools	159,000
JCPS-Neighborhood Place	Neighborhood Place	84,000
Louisville Urban League	Fair Housing	23,000
Louisville Wheels Transportation, Inc.	WHEELS	95,000
Metro United Way, Inc.	2-1-1	35,000
Seven Counties Services, Inc.	Crisis and Information Center	110,000
	Subtotal:	**$ 743,100**
Public Health & Wellness		
Community Physical Activity Mini-grants		$ 33,000
	Total Department External Agency Funding:	**$ 3,532,700**
	Grand Total: All External Agencies:	**$ 8,521,000**

LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2018-2019

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 10%

Project Types & Fund Sources

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

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

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 more than half of the total capital budget for FY19. 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 Louisville CARES), 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: Hall of Justice Capital Improvements, City Hall and City Hall Annex Roof Replacement, East Market (NuLu) improvements, and Russell Choice Neighborhood Infrastructure (FY19 is year two of five).

- **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). Examples include: Northeast Regional Library, Newburg Animal Shelter and the Enterprise Resource Planning (ERP) project. The financial impact on operating budgets resulting from these projects, and others, is addressed below.

Future Funding

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

- Impound Lot Relocation: funds to complete site preparation and infrastructure at the new location
- Louisville Loop – Ohio River Levee Trail Phase III: funds for the construction phase of the project
- Louisville Loop – Beckley Station Road to Eastwood: funds to continue the construction phase of the project
- Jefferson Square – Design: funds for future phases including construction documents and construction activities
- 9th Street Improvements – Design: funds for future phases including project implementation
- Kentucky Street Plan: funds for future phases including project implementation
- Enterprise Resource Planning (ERP) Project: an estimated $15-20 million will be needed for acquisition and implementation
- Russell Choice Neighborhood Infrastructure: An additional $9.375 million will be requested in future years to meet Louisville Metro's five-year, $15 million commitment to support the Choice Neighborhoods Implementation Grant through the U.S. Department of Housing & Urban Development (HUD). The FY18 capital budget included $2.5 million and an additional $3.125 million is recommended for this purpose in this budget.

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:

LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2018-2019

- 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

- Enterprise Resource Planning (ERP) Project: Efficiencies will be realized through streamlined business functions

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

- Northeast Regional Library: Approximately $500,000 will be needed in FY20 to supplement the $270,000 recommended for FY19 to fund a full year of operations for the new library, including library materials and facility operations costs

- Metro Street Paving, Sidewalk Repair, Bicycle Infrastructure, etc.: Enhancements to Louisville Metro's transportation/pedestrian infrastructure will have a residual impact on operating costs for long-term maintenance and repair

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

LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2018-2019

	Project Title	Recommended Expenditure 2018-2019	Capital Fund	Debt		Other	
LOUISVILLE METRO COUNCIL							
1	Capital Infrastructure Fund	$ 2,600,000		$ 2,600,000	20B		
2	Council Designated Projects	2,000,000	500,000	1,500,000	20B		
	Subtotal: Louisville Metro Council	$ 4,600,000	$ 500,000	$ 4,100,000		$ -	
DEPUTY MAYOR/CHIEF OF STAFF							
Louisville Metro Police Department							
3	Federal Forfeiture Funds Projects	$ 287,400				$ 287,400	Forf
4	State Forfeiture Funds Projects	1,570,900				1,570,900	Forf
	Subtotal: Louisville Metro Police Department	$ 1,858,300	$ -	$ -		$ 1,858,300	
Criminal Justice Commission							
5	U.S. DHS Port Security Grant	$ 500,000				500,000	F
	Subtotal: Criminal Justice Commission	$ 500,000	$ -	$ -		$ 500,000	
DEPUTY CHIEF OF STAFF							
Louisville Free Public Library							
6	Northeast Regional Library	$ 3,850,000		$ 3,850,000	20B		
7	Main Library Renovation	350,000	80,000	270,000	N		
8	General Repairs	300,000		300,000	N		
	Subtotal: Louisville Free Public Library	$ 4,500,000	$ 80,000	$ 4,420,000		$ -	
CHIEF OF PUBLIC SERVICES							
Office of Facilities and Fleet Management							
9	Vehicles/Equipment for Police	$ 3,500,000		$ 3,500,000	N		
10	Vehicles/Equipment for EMS/Fire	3,500,000		3,500,000	N		
11	Vehicles/Equipment for General Services	4,000,000		4,000,000	N		
12	Newburg Animal Shelter	6,000,000		5,500,000	20B	500,000	AR
13	Hall of Justice Capital Improvements	5,431,000		2,841,000	20B	2,590,000	S
14	Impound Lot Relocation	2,000,000		2,000,000	20B		
15	City Hall and City Hall Annex Roof Replacement	1,106,000	975,000	131,000	20B		
16	Facilities Deferred Maintenance	3,400,000		3,400,000	N		
	Subtotal: Office of Facilities/Fleet Management	$ 28,937,000	$ 975,000	$ 24,872,000		$ 3,090,000	
Department of Corrections							
17	General Repairs	$ 500,000		$ 500,000	N		
	Subtotal: Department of Corrections	$ 500,000	$ -	$ 500,000		$ -	
Public Works & Assets							
18	Metro Street Paving	$ 18,200,000		$ 12,605,500	10B	$ 5,594,500	MAP
19	Metro Sidewalk Repair Program	1,500,000		1,500,000	10B		
20	Bridges Repair and Improvement Projects	1,500,000		1,500,000	10B		
21	Guardrail Replacement	500,000				500,000	MAP/CRA
22	Signs and Markings	250,000				250,000	MAP
23	Bicycle Infrastructure	2,036,000		500,000	10B	1,536,000	F
24	Pedestrian Safety Improvements	117,500				117,500	CRA
25	Alley Inventory	90,000		90,000	N		
26	Louisville Loop - Ohio River Levee Trail Phase III	1,000,000		200,000	N	800,000	F
27	Louisville Loop - Beckley Station Road to Eastwood	1,572,500		314,500	N	1,258,000	F
28	East Market (NuLu)	7,500,000		1,000,000	10B	6,500,000	F
29	I-65 Brook St. Ramp Improvement	937,500		187,500	10B	750,000	F
30	Hubbards Lane Improvements	592,000		140,000	10B	452,000	F
31	River Road Extension West	675,000		135,000	10B	540,000	F
32	River Road Multi-Modal Improvements	337,500		67,500	10B	270,000	F
33	New Sidewalk Construction	312,500		62,500	10B	250,000	F
34	Central Business District Traffic Model	362,500		72,500	10B	290,000	F
35	Cannons Lane Improvements	125,000		25,000	10B	100,000	F
36	Metro-Wide Traffic Synchronization Phase I	283,700		56,700	10B	227,000	F
37	Connection 21 Signal System Upgrade and Research	1,832,000		367,000	10B	1,465,000	F
38	Dixie Bus Rapid Transit (BRT) Access Study	440,000				440,000	MAP/F
39	18th and Broadway Improvements	200,000		200,000	10B		

LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2018-2019

	Project Title	Recommended Expenditure 2018-2019	Capital Fund	Debt		Other	
40	Ormsby Turn Lane at Westport Road	140,000		140,000	10B		
41	South Pointe Commons (Brentlinger Connector)	100,000		100,000	10B		
	Subtotal: Public Works & Assets	$ 40,603,700	$ -	$ 19,263,700		$ 21,340,000	
CHIEF OF COMMUNITY BUILDING							
Parks & Recreation							
42	General Repairs	$ 850,000		$ 850,000	N		
43	Deferred Maintenance	850,000		850,000	N		
44	WWI Memorial - Planning	50,000		50,000	N		
45	Olmsted Match - Chickasaw Park Path & Exercise Equipment	100,000		100,000	N		
46	Olmsted Match - Victory Park Phase Two	100,000		100,000	N		
47	Olmsted Match - Cherokee, Seneca, Iroquois Parks Trail Plan	70,000		70,000	N		
48	Olmsted Match - Elliott Park Playground	65,000		65,000	N		
49	Olmsted Match - Algonquin Park Playground	65,000		65,000	N		
50	Olmsted Match - Iroquois Park North Overlook Trail	50,000		50,000	N		
51	Olmsted Match - Shelby Park Lighting Installation	50,000		50,000	N		
	Subtotal: Parks & Recreation	$ 2,250,000	$ -	$ 2,250,000		$ -	
Louisville Zoo							
52	Zoo Capital Campaign	$ 500,000		$ 500,000	20B		
53	Zoo General Repairs	800,000		500,000	N	300,000	AR
	Subtotal: Louisville Zoo	$ 1,300,000	$ -	$ 1,000,000		$ 300,000	
CHIEF OF LOUISVILLE FORWARD							
Economic Development							
54	Paristown	$ 500,000		$ 500,000	N		
55	West Louisville YMCA	250,000		250,000	N		
	Subtotal: Economic Development	$ 750,000	$ -	$ 750,000		$ -	
Develop Louisville							
56	Develop Louisville Fund/Russell Neighborhood Commitment	$ 750,000		$ 750,000	N		
57	Affordable Housing Trust Fund and Louisville CARES	12,000,000		12,000,000	10B		
58	Heritage West	10,000,000		10,000,000	20B		
59	HOME Funds	3,894,900	888,400			3,006,500	F
60	Russell Choice Neighborhood Infrastructure	3,125,000				3,125,000	CDBG
61	Home Repair - Emergency/Exterior/Code Alleviation & Rental Rehabilitation	2,513,200				2,513,200	CDBG
62	Ramp and Barrier Removal Projects	200,000				200,000	CDBG
63	Tree Planting	600,000	600,000				
64	Waterfront Botanical Gardens Public Infrastructure	350,000		350,000	N		
65	Parkland Center Redevelopment	265,000		265,000	10B		
66	Jefferson Square - Design	310,000		310,000	N		
67	9th Street Improvements - Design	180,000		180,000	N		
68	Broadway Master Plan	160,000		160,000	N		
69	Kentucky Street Plan	100,000		100,000	N		
	Subtotal: Develop Louisville	$ 34,448,100	$ 1,488,400	$ 24,115,000		$ 8,844,700	
CHIEF FINANCIAL OFFICER							
Office of Management & Budget							
70	Enterprise Resource Planning (ERP) Project	$ 300,000				$ 300,000	PAB
	Subtotal: Office of Management & Budget	$ 300,000	$ -	$ -		$ 300,000	
CHIEF OF CIVIC INNOVATION							
Department of Information Technology							
71	Enhanced Network Infrastructure & CyberSecurity	$ 835,000		$ 835,000	10B		
	Subtotal: Department of Information Technology	$ 835,000	$ -	$ 835,000		$ -	

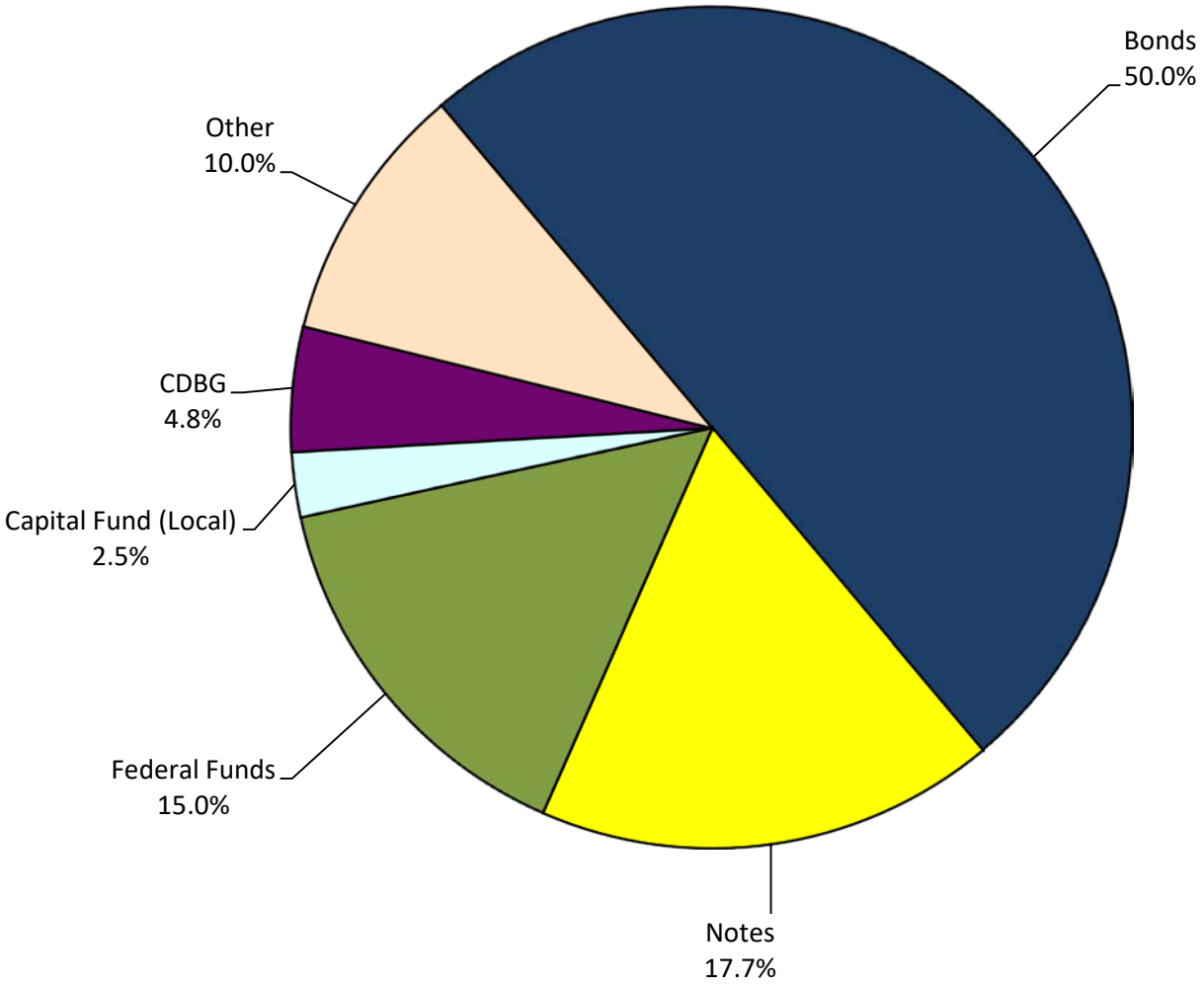
LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2018-2019

	Project Title	Recommended Expenditure 2018-2019	Capital Fund	Debt		Other
RELATED AGENCIES						
Kentucky Science Center						
72	General Maintenance	$ 50,000		50,000	N	
	Subtotal: Kentucky Science Center	$ 50,000	$ -	$ 50,000		$ -
	GRAND TOTALS	**$ 121,432,100**	**$ 3,043,400**	**$ 82,155,700**		**$ 36,233,000**

Legend of Debt and Other Fund Source Abbreviations	Subtotals
AR = Agency Receipts	$ 800,000
10B = 10-Year Bond	$ 31,759,200
20B = 20-Year Bond	$ 28,922,000
CDBG = Community Development Block Grant	$ 5,838,200
CRA = County Road Aid	$ 550,000
F = Federal	$ 18,296,500
Forf = Forfeiture Funds	$ 1,858,300
MAP = Municipal Aid Program	$ 6,000,000
N = Note	$ 21,474,500
PAB = Previously Authorized Bond	$ 300,000
S = State	$ 2,590,000
Debt and Other Subtotal	**$ 118,388,700**
Capital Fund	$ 3,043,400
GRAND TOTAL	**$ 121,432,100**

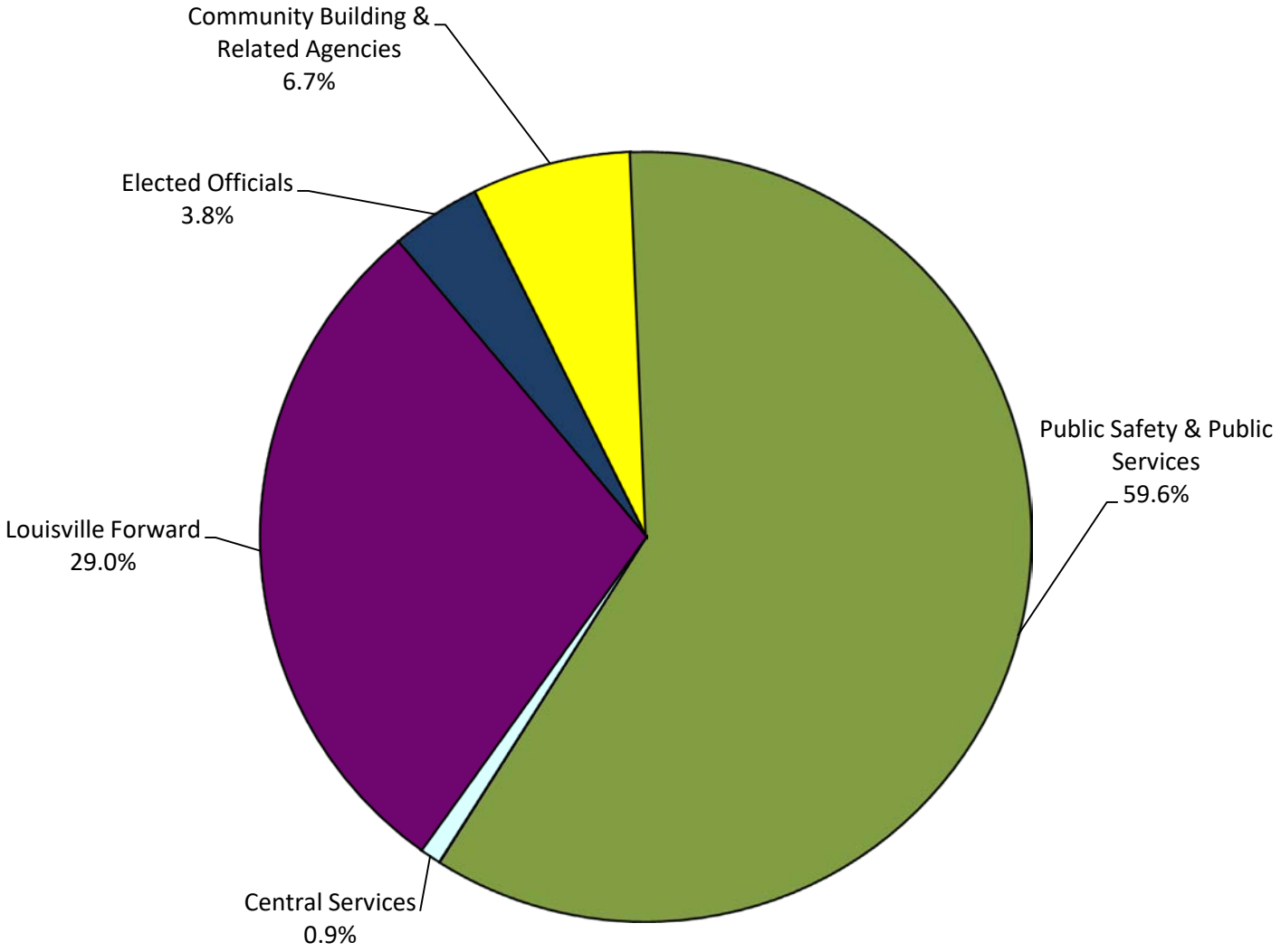
LOUISVILLE METRO
CAPITAL BUDGET
FISCAL YEAR 2018-2019

Funding Sources



LOUISVILLE METRO
CAPITAL APPROPRIATIONS
FISCAL YEAR 2018-2019

Appropriations by Function



LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2018-2019

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**
Bond	2,600,000

Goal(s) Livability

Project # 2 **Council Designated Projects**

Agency: Louisville Metro Council

This project provides funding for Council-designated priorities such as public safety, affordable housing, infrastructure, addiction services, and non-profit organization support as part of the FY19 Capital Budget.

Total Amount	**$2,000,000**
Capital Fund	500,000
Bond	1,500,000

Goal(s) Livability

Project # 3 **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, a Utility Terrain Vehicle and other police equipment and services.

Total Amount	**$287,400**
Forfeiture	287,400

Goal(s) Public Safety

Project # 4 **State Forfeiture Funds Projects**

Agency: Louisville Metro Police Department

State forfeiture funds may be used to fund priorities such as MetroWatch expansion, a crime scene scanner, electronic control weapons transition, safety equipment, FAA required upgraded helicopter equipment, and other police equipment and services.

Total Amount	**$1,570,900**
Forfeiture	1,570,900

Goal(s) Public Safety

Project # 5 **U.S. DHS Port Security Grant**

Agency: Criminal Justice Commission

The U.S. Department of Homeland Security (DHS) Port Security Grant will be used for the purchase of equipment, software, training and services to enhance of the safety and security of the Port of Louisville.

Total Amount	**$500,000**
Federal	500,000

Goal(s) Public Safety

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2018-2019

Project # 6 **Northeast Regional Library**

Agency: Louisville Free Public Library

This project completes funding for construction of the final of the three regional libraries planned for in the Library's Master Plan. The Southwest Regional Library (first of three) opened in FY15 and the South Central Regional Library (second of three) opened in FY18. The new state-of-the-art Northeast Regional Library will be located at 1 Bellevoir Circle. Approval of this request will supplement an FY17 appropriation of $650,000, FY18 appropriation of $9.5 million, and The Library Foundation's contribution of $3.8 million to complete funding for this $17.8 million project. The Library received a Kentucky State Public Library Facility Construction Grant in the amount of $4 million to assist with debt service. In addition, $270,500 is requested in FY19 to fund Northeast Regional Library operations.

Total Amount	**$3,850,000**
Bond	3,850,000

Goal(s) Education; Livability

Project # 7 **Main Library Renovation**

Agency: Louisville Free Public Library

The services offered on the first and second floors of Main Library will be redesigned. This project funds revitalization of the Main Library's first floor to allow the second floor to serve as community support and arts space. Funds are also provided for relocation of materials.

Total Amount	**$350,000**
Capital Fund	80,000
Note	270,000

Goal(s) Education; Livability

Project # 8 **General Repairs**

Agency: Louisville Free Public Library

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

Total Amount	**$300,000**
Note	300,000

Goal(s) Education; Livability

Project # 9 **Vehicles/Equipment for Police**

Agency: Office of Facilities and Fleet Management

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

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

Goal(s) Public Safety

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2018-2019

Project # 10 **Vehicles/Equipment for EMS/Fire**

Agency: Office of Facilities and Fleet Management

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

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

Goal(s) Public Safety

Project # 11 **Vehicles/Equipment for General Services**

Agency: Office of 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	**$4,000,000**
Note	4,000,000

Goal(s) Livability

Project # 12 **Newburg Animal Shelter**

Agency: Office of Facilities and Fleet Management

This project supplements funding provided in FY16 and FY17 to complete the construction of a new facility at the Newburg Shelter site. The current facility located on Manslick Road is situated in a flood prone area. Consolidating the primary Animal Shelter at Newburg will allow for more effective operations. The new structure will allow the agency to continue to increase the live release rate and maintain a safe environment for the animals in the care of Louisville Metro, agency employees and members of the community.

Total Amount	**$6,000,000**
Bond	5,500,000
Agency Receipts	500,000

Goal(s) Compassion; Livability

Project # 13 **Hall of Justice Capital Improvements**

Agency: Office of Facilities and Fleet Management

This project funds capital improvements in the Hall of Justice (HOJ) in coordination with the Kentucky Court of Justice's Administrative Office of the Courts (AOC). The design phase for the replacement of the HOJ escalators was funded in FY17, and this project funds the construction phase with the cost shared between Metro and AOC.

Total Amount	**$5,431,000**
Bond	2,841,000
State	2,590,000

Goal(s) Livability

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2018-2019

Project # 14 **Impound Lot Relocation**

Agency: Office of Facilities and Fleet Management

This project provides initial funding for the relocation of the Impound Lot from its current location at 1478 Frankfort Avenue in the Butchertown neighborhood. Funding will be requested in future years to complete the relocation.

Total Amount	**$2,000,000**
Bond	2,000,000

Goal(s) Livability

Project # 15 **City Hall and City Hall Annex Roof Replacement**

Agency: Office of Facilities and Fleet Management

This project funds roof replacement at City Hall and City Hall Annex.

Total Amount	**$1,106,000**
Capital Fund	975,000
Bond	131,000

Goal(s) Livability

Project # 16 **Facilities Deferred Maintenance**

Agency: Office of 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	**$3,400,000**
Note	3,400,000

Goal(s) Livability

Project # 17 **General Repairs**

Agency: Department of Corrections

This project funds general repairs and building system improvements in Corrections facilities to enhance safety, security, control and quality of life. Funds may be used for, but are not limited to, the following: life safety repairs, lighting, locks and other security enhancements.

Total Amount	**$500,000**
Note	500,000

Goal(s) Public Safety

LOUISVILLE METRO
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Project # 18 **Metro Street Paving**

Agency: Public Works & Assets

This project provides funding for milling, paving and concrete pavement repairs on Metro-owned roads. Similar to the FY18 paving investment, these funds will improve approximately 182 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, and contractual engineering and inspection services necessary for completing these projects. This will help to address a portion of the approximately 600 miles of sub-standard metro roadways.

Total Amount	**$18,200,000**
Bond	12,605,500
MAP	5,594,500

Goal(s) Livability

Project # 19 **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	**$1,500,000**
Bond	1,500,000

Goal(s) Livability

Project # 20 **Bridges Repair and Improvement Projects**

Agency: Public Works & Assets

This project funds high-priority bridge repairs and replacement located throughout the Louisville Metro area. Repairs include, but are not limited to, box culvert bridges on Central Ave, Chenoweth Run Road, Pennsylvania Run Road, Taylorsville Road, Penile Road, Aiken Road and River Road.

Total Amount	**$1,500,000**
Bond	1,500,000

Goal(s) Livability

Project # 21 **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	**$500,000**
MAP	67,500
County Road Aid	432,500

Goal(s) Livability

LOUISVILLE METRO
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Project # 22 **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.

Total Amount	**$250,000**
MAP	250,000

Goal(s) Livability

Project # 23 **Bicycle Infrastructure**

Agency: Public Works & Assets

This project funds the expansion of the bicycle network within Louisville Metro. New or improved bike and pedestrian facilities including neighborways, buffered bike lanes, shared-use paths, and separated bike lanes will be added through this project. This funding may be used to match federal grants received for improvements along the Olmsted Parkways.

Total Amount	**$2,036,000**
Bond	500,000
Federal	1,536,000

Goal(s) Livability

Project # 24 **Pedestrian Safety Improvements**

Agency: Public Works & Assets

This project will enhance accessibility for residents through improvements to sidewalk pedestrian accommodations and safety by addressing hazardous areas and upgrading infrastructure.

Total Amount	**$117,500**
County Road Aid	117,500

Goal(s) Livability

Project # 25 **Alley Inventory**

Agency: Public Works & Assets

This project funds completion of an alley inventory.

Total Amount	**$90,000**
Note	90,000

Goal(s) Livability

LOUISVILLE METRO
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Project # 26 **Louisville Loop - Ohio River Levee Trail Phase III**

Agency: Public Works & Assets

This project funds a portion of the Louisville Loop, a multi-use path with a planned total distance of approximately 100 miles. Utilities and Right of Way for the Ohio River Levee Trail section will be funded through this project. Funding recommendation(s) will be made in future budget cycles for construction. Completion of the Louisville Loop will provide the public with new recreation opportunities connecting all areas of Metro including surrounding areas.

Total Amount	**$1,000,000**
Note	200,000
Federal	800,000

Goal(s) Livability

Project # 27 **Louisville Loop - Beckley Station Road to Eastwood**

Agency: Public Works & Assets

This project funds a portion of the Louisville Loop, a multi-use path with a planned total distance of approximately 100 miles. Construction of the loop from Beckley Station Road to Eastwood will be funded through this project. Funding recommendation(s) will be made in future budget cycles for additional construction. Completion of the Louisville Loop will provide the public with new recreation opportunities connecting all areas of Metro including surrounding areas.

Total Amount	**$1,572,500**
Note	314,500
Federal	1,258,000

Goal(s) Livability

Project # 28 **East Market (NuLu)**

Agency: Public Works & Assets

This project funds construction on East Market Street from First Street to Johnson Street to improve pedestrian and vehicular accessibility and safety while transforming the area into an attractive urban space serving a variety of land uses. Special consideration shall be given to sustainability, accessibility and features that encourage multi-modality.

Total Amount	**$7,500,000**
Bond	1,000,000
Federal	6,500,000

Goal(s) Livability

Project # 29 **I-65 Brook St. Ramp Improvement**

Agency: Public Works & Assets

This project supplements an FY18 appropriation to extend and reconstruct the I-65 southbound ramp to Brook Street and Floyd Street.

Total Amount	**$937,500**
Bond	187,500
Federal	750,000

Goal(s) Livability

LOUISVILLE METRO
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Project # 30 **Hubbards Lane Improvements**

Agency: Public Works & Assets

This project funds the widening of Hubbards Lane from two to three lanes from Shelbyville Road to Westport Road. Bike lanes will be added to Hubbards Lane from Kresge Way to Westport Road.

Total Amount	**$592,000**
Bond	140,000
Federal	452,000

Goal(s) Livability

Project # 31 **River Road Extension West**

Agency: Public Works & Assets

This project supplements an FY18 appropriation to extend River Road west from 7th Street to Northwestern Parkway.

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

Goal(s) Livability

Project # 32 **River Road Multi-Modal Improvements**

Agency: Public Works & Assets

This project funds multi-modal improvements to River Road between 3rd street and 7th Street. The project will improve the safety and comfort of walkers, joggers, and cyclists along the riverfront.

Total Amount	**$337,500**
Bond	67,500
Federal	270,000

Goal(s) Livability

Project # 33 **New Sidewalk Construction**

Agency: Public Works & Assets

This project funds the rehabilitation and construction of various sidewalk projects across Louisville Metro.

Total Amount	**$312,500**
Bond	62,500
Federal	250,000

Goal(s) Livability

LOUISVILLE METRO
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Project # 34 **Central Business District Traffic Model**

Agency: Public Works & Assets

This project funds an evaluation of improvements identified through the Move Louisville Multimodal Transportation Study, including: conversions of one-way streets; roadway reconfigurations; intersection improvements; and interchange modifications for all modes such as pedestrian, bicycle, transit, car and freight. The study area includes the Central Business District, Butchertown, Phoenix Hill, Smoketown, Limerick, Old Louisville, Russell, Shawnee, Portland, and the University of Louisville Belknap Campus.

Total Amount	**$362,500**
Bond	72,500
Federal	290,000

Goal(s) Livability

Project # 35 **Cannons Lane Improvements**

Agency: Public Works & Assets

This project funds the construction of a sidewalk on Cannons Lane between Willis Avenue and Bowman Field in proximity to the Seneca Park Loop.

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

Goal(s) Livability

Project # 36 **Metro-Wide Traffic Synchronization Phase I**

Agency: Public Works & Assets

This project funds the implementation of an advanced traffic management system software package to support Metro-wide traffic signal connectivity utilizing up-to-date signal controllers.

Total Amount	**$283,700**
Bond	56,700
Federal	227,000

Goal(s) Livability

Project # 37 **Connection 21 Signal System Upgrade and Research**

Agency: Public Works & Assets

This project funds the upgrade of the traffic signal system along the following corridors to reduce congestion and improve safety: Westport Road, Hurstbourne Lane, Cane Run Road, Bardstown Road, Shelbyville Road, and Broadway. This project includes research, design, planning, and implementation of the new system.

Total Amount	**$1,832,000**
Bond	367,000
Federal	1,465,000

Goal(s) Livability

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Project # 38 **Dixie Bus Rapid Transit (BRT) Access Study**

Agency: Public Works & Assets

This project funds a study to examine the need for bicycle, pedestrian and vehicular access improvements for the Dixie Bus Rapid Transit (TIGER project). The study will focus on the following routes: Valley Station Road/3rd Street Road; Dixie Highway to Stonestreet Road; Rockford Lane – Cane Run Road to Dixie Highway; Gagel Avenue – Dixie Highway to Manslick Road; Crums Lane – Watterson Expressway to Manslick Road; and Kurz Way.

Total Amount	**$440,000**
MAP	88,000
Federal	352,000

Goal(s) Livability

Project # 39 **18th and Broadway Improvements**

Agency: Public Works & Assets

This project funds the alignment of the intersection at 18th and Broadway by moving the south leg of 18th Street toward the east.

Total Amount	**$200,000**
Bond	200,000

Goal(s) Livability

Project # 40 **Ormsby Turn Lane at Westport Road**

Agency: Public Works & Assets

This project funds the construction of a dedicated right turn lane from Ormsby Lane to Westport Road that will improve the intersection's safety and efficiency in conjunction with the addition of a traffic signal.

Total Amount	**$140,000**
Bond	140,000

Goal(s) Livability

Project # 41 **South Pointe Commons (Brentlinger Connector)**

Agency: Public Works & Assets

This project funds the construction of a public secondary access road from Wingfield Road to Brentlinger Lane to improve safety and accessibility for Bates Elementary School and surrounding commercial and residential uses.

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

Goal(s) Livability

LOUISVILLE METRO
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Project # 42 **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	**$850,000**
Note	850,000

Goal(s) Livability

Project # 43 **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	**$850,000**
Note	850,000

Goal(s) Livability

Project # 44 **WWI Memorial - Planning**

Agency: Parks & Recreation

This project funds planning for a new structure at Joe Creason Park to commemorate the historical significance of Camp Zachary Taylor in honor of WWI history. Materials preserved from the Camp Zachary Taylor garage that was erected during WWI and subsequently served as a storage facility for Metro Parks & Recreation will be incorporated into the structure.

Total Amount	**$50,000**
Note	50,000

Goal(s) Livability

Project # 45 **Olmsted Match - Chickasaw Park Path & Exercise Equipment**

Agency: Parks & Recreation

This project funds the repaving of the walking path and replacement of exercise equipment at Chickasaw Park. These improvements are in addition to others that have been completed, or are planned, with funding and volunteer support from the Olmsted Parks Conservancy.

Total Amount	**$100,000**
Note	100,000

Goal(s) Livability

LOUISVILLE METRO
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Project # 46 **Olmsted Match - Victory Park Phase Two**

Agency: Parks & Recreation

This is an ongoing project in collaboration with the Olmsted Parks Conservancy (OPC) that spans several years and will result in the renovation of Victory Park. The Master Plan, finalized in 2016, includes improvements such as: relocating the basketball court, creating a larger open area in the center of the park, a walking path, lighting, benches, playground, splash pad, picnic shelter and tables, arbor and trees. This project matches $500,000 raised by OPC for phase two, which includes improvements such as adding a playground/spray ground, extending the roof of the lodge to create a picnic area, and a new roof on the lodge. Phase one improvements were funded in FY18, with OPC providing $425,000 and Metro providing a $125,000 match.

Total Amount	**$100,000**
Note	100,000

Goal(s) Livability

Project # 47 **Olmsted Match - Cherokee, Seneca, Iroquois Parks Trail Plan**

Agency: Parks & Recreation

The Olmsted Parks Conservancy (OPC) maintains the trails in Cherokee, Seneca and Iroquois Parks. This project funds a master plan of the trail system to support OPC's work. The plan and design recommendations it will provide will inform OPC's future improvements to the trails in collaboration with Metro Parks & Recreation.

Total Amount	**$70,000**
Note	70,000

Goal(s) Livability

Project # 48 **Olmsted Match - Elliott Park Playground**

Agency: Parks & Recreation

This project funds construction of a new playground including site preparation at Elliott Park. The Olmsted Parks Conservancy will match Louisville Metro's investment in the new playground by funding a master plan for the park.

Total Amount	**$65,000**
Note	65,000

Goal(s) Livability

Project # 49 **Olmsted Match - Algonquin Park Playground**

Agency: Parks & Recreation

This project funds construction of new playground including site preparation at Algonquin Park. This new amenity will complement a spray ground funded by the Olmsted Parks Conservancy to enhance the children's activity area at the park.

Total Amount	**$65,000**
Note	65,000

Goal(s) Livability

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Project # 50 **Olmsted Match - Iroquois Park North Overlook Trail**

Agency: Parks & Recreation

This project funds a trail to North Overlook from Uphill Road in Iroquois Park. The Olmsted Parks Conservancy has made a number of investments to improve Iroquois Park with more than $700,000 in funding, including a new seat wall located at the North Overlook.

Total Amount	**$50,000**
Note	50,000

Goal(s) Livability

Project # 51 **Olmsted Match - Shelby Park Lighting Installation**

Agency: Parks & Recreation

The Olmsted Parks Conservancy has provided support to advance the Shelby Park Master Plan, including $175,000 to complete phase one of the plan and a subsequent landscape revitalization project. This project will complement those efforts by funding the installation of lighting at the park.

Total Amount	**$50,000**
Note	50,000

Goal(s) Livability

Project # 52 **Zoo Capital Campaign**

Agency: Louisville Zoo

This project funds capital improvements including, but not limited to, construction of the snow leopard and primate exhibits to advance the Zoo's capital campaign goal.

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

Goal(s) Livability

Project # 53 **Zoo General Repairs**

Agency: Louisville Zoo

This project provides for Zoo maintenance and general repairs, such as: upgrades to generators and electrical systems; roofing; paving; painting; barn doors; installation of security cameras; and other projects as funding allows.

Total Amount	**$800,000**
Note	500,000
Agency Receipts	300,000

Goal(s) Livability

LOUISVILLE METRO
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Project # 54 **Paristown**

Agency: Economic Development

This project funds improvements to sidewalks along Swan Street, Vine Street and Brent Street in the Paristown Pointe Neighborhood, bounded by East Breckinridge Street, Swan Street, East Broadway, and Barret Avenue, to complement planned area investments, including the development of a new performance space for the Kentucky Center for the Performing Arts and related economic development projects. Louisville Metro's $2.2 million, four-year funding commitment will be met with this appropriation.

Total Amount	**$500,000**
Note	500,000

Goal(s) Livability

Project # 55 **West Louisville YMCA**

Agency: Economic Development

This project funds a contribution from Louisville Metro toward the construction of the new West Louisville YMCA located at the intersection of 18th and Broadway. The $33 million, nearly 80,000 square foot facility will feature a state-of-the-art fitness center, 25-meter swimming lap/family pool, gymnasium, classrooms and other health and fitness amenities.

Total Amount	**$250,000**
Note	250,000

Goal(s) Livability

Project # 56 **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**
Note	750,000

Goal(s) Jobs

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Project # 57 **Affordable Housing Trust Fund and Louisville CARES**

Agency: Develop Louisville

This project furthers the goal to increase and preserve affordable housing choices in Louisville Metro, with $10 million recommended for the Affordable Housing Trust Fund (AHTF) and $2 million recommended for Louisville CARES. The 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). Louisville CARES is a revolving loan and land acquisition fund that provides gap and/or bridge financing to developers building affordable workforce housing or incorporating affordable workforce housing into market rate projects, which targets construction of multi-family rental housing for households at or below 80% of the Area Median Income (AMI).

Total Amount	**$12,000,000**
Bond	12,000,000

Goal(s) Livability

Project # 58 **Heritage West**

Agency: Develop Louisville

This project funds improvements to the Heritage West Property, located at 3029 W. Muhammad Ali Boulevard, to consist of a state-of-the-art multi sports complex anchored by an indoor track and field facility designed to host a variety of sporting events, retail space and parking. The project is being developed by the Louisville Urban League. Louisville Metro is committing the land and $10 million in support of this work.

Total Amount	**$10,000,000**
Bond	10,000,000

Goal(s) Livability

Project # 59 **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	**$3,894,900**
Capital Fund	888,400
Federal	3,006,500

Goal(s) Livability

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Project # 60 **Russell Choice Neighborhood Infrastructure**

Agency: Develop Louisville

This project funds a match for a Choice Neighborhoods Action Grant through HUD to redevelop Beecher Terrace and implement the Vision Russell Transformation Plan. This is the second allocation toward Louisville Metro's fulfillment of the five-year, $15 million commitment to this project.

Total Amount	**$3,125,000**
CDBG	3,125,000

Goal(s) Livability

Project # 61 **Home Repair - Emergency/Exterior/Code Alleviation & Rental Rehabilitation**

Agency: Develop Louisville

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

Total Amount	**$2,513,200**
CDBG	2,513,200

Goal(s) Livability

Project # 62 **Ramp and Barrier Removal Projects**

Agency: Develop Louisville

This project continues funding for the removal of physical barriers that impede independent living for persons with disabilities.

Total Amount	**$200,000**
CDBG	200,000

Goal(s) Livability

Project # 63 **Tree Planting**

Agency: Develop Louisville

This project funds an ongoing effort to increase the city's tree canopy. These funds will be used for planting, maintenance and removal of diseased or dead trees within public rights-of-way, tree giveaways, community outreach, and tree education. Of the total appropriation, $100,000 will be directed to the Community Forestry Escrow Fund authorized by Ordinance 221, Series 2017, which funds tree removal and new street tree replacement for property owners with demonstrated financial need.

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

Goal(s) Livability

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Project # 64 **Waterfront Botanical Gardens Public Infrastructure**

Agency: Develop Louisville

This project funds site development and public infrastructure for the new Waterfront Botanical Gardens. The $50 million, 23-acre Waterfront Botanical Gardens located at the intersection of River Road and Frankfort Avenue will feature an education center, botanical displays, and a conservatory.

Total Amount	**$350,000**
Note	350,000

Goal(s) Education; Livability

Project # 65 **Parkland Center Redevelopment**

Agency: Develop Louisville

This project funds stabilization activities and capital improvements to Metro-owned structures in the historic Parkland Center, in accordance with Parkland Neighborhood Plan recommendations and community interests.

Total Amount	**$265,000**
Bond	265,000

Goal(s) Livability

Project # 66 **Jefferson Square - Design**

Agency: Develop Louisville

This project funds the revitalization of Jefferson Square as a vibrant public realm with better functionality as an event space and a place of remembrance for fallen public safety officers. It will enhance the existing LMPD/Fire Memorials and provide better functionality for community events. Funding will be requested for this project by phase, with this appropriation funding design development. Funding will be requested in future years for the development of construction documents and construction activities.

Total Amount	**$310,000**
Note	310,000

Goal(s) Livability

Project # 67 **9th Street Improvements - Design**

Agency: Develop Louisville

This project will begin implementation of the recently completed 9th Street Master Plan focused on connectivity along and across the corridor. These funds will be used to develop preliminary engineering plans for the preferred design alternative. The project also leverages the Beecher Terrace redevelopment and Waterfront Phase IV project. Funding will be requested in future years for subsequent phases of project implementation.

Total Amount	**$180,000**
Note	180,000

Goal(s) Livability

LOUISVILLE METRO
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Project # 68 **Broadway Master Plan**

Agency: Develop Louisville

The project funds planning for this Move Louisville priority project and will leverage existing local capital and CDBG funds ($250,000) to develop a master corridor plan for Broadway to improve the street from Shawnee Park to Baxter Ave. The plan will include a preferred street configuration featuring Bus Rapid Transit (BRT), pedestrian and bicycle infrastructure. The project will also explore land use patterns and make recommendations for new transit-oriented development along the corridor. The plan will complement the Dixie Highway TIGER project. Broadway's scale, size and the location of the street and its status as a critical east-west connector make it an ideal location for premium public transit and multi-modal facilities. Allocation of these resources is crucial to ensure adequate planning takes place in a timely fashion for Louisville Metro to be eligible for millions of dollars in new federal TIGER funds.

Total Amount	**$160,000**
Note	160,000

Goal(s) Livability

Project # 69 **Kentucky Street Plan**

Agency: Develop Louisville

This project funds planning to examine Kentucky Street between 4th and 18th Streets with a focus on increasing multi-modal connectivity and promoting burgeoning economic activity in the area, including supporting the growth of Simmons College of Kentucky and their student population. The reimagined corridor will strengthen connectivity for all users, improve the existing streetscape, address the expansive railroad crossing, bolster economic vitality, promote existing and proposed assets, and create a unique sense of place. Funding will be requested in future years for subsequent phases of project implementation.

Total Amount	**$100,000**
Note	100,000

Goal(s) Livability

Project # 70 **Enterprise Resource Planning (ERP) Project**

Agency: Office of Management & Budget

This is the first of a multi-year plan 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. The new ERP system will upgrade the current functionality of these core business systems as well as add business intelligence to better utilize data to drive business decisions.

This first phase will support planning, including business process mapping, data clean-up, and preparation of a request for proposal (RFP). Phases two and three, estimated to cost $15-20 million, will include the implementation of the financial and human resource information processes starting in FY20.

Total Amount	**$300,000**
Prev. Authorized Bond	300,000

Goal(s) Smart City

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Project # 71 **Enhanced Network Infrastructure & CyberSecurity**

Agency: Department of Information Technology

This project funds continuation of infrastructure investments to ensure continuity in essential services and communications and protect Metro Government information systems. Key areas of focus include network access and physical security improvements along with improving analysis capabilities.

Total Amount	**$835,000**
Bond	835,000

Goal(s) Smart City

Project # 72 **General Maintenance**

Agency: Kentucky Science Center

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

Total Amount	**$50,000**
Note	50,000

Goal(s) Compassion

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GLOSSARY

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
AMI	Area Median Income
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
Assurance Services	An independent professional service with the goal of improving the information or the context of the information
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).
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
BRT	Bus Rapid Transit
CAD System	Computer-Aided Dispatch System to assist Metro 911 services
CAFR	Comprehensive Annual Financial Report 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

GLOSSARY

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
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 Program	CRA or CRAP - State funds received for the maintenance, construction, and reconstruction of county and rural roads
CRA or CRAP	State funds received for the maintenance, construction, and reconstruction of county and rural roads
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

GLOSSARY

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
ERP	Enterprise Resource Planning
Expenditures	Funds paid to vendors for goods or services or to Louisville Metro personnel for
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
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
FTC	Federal Trade Commission
Fund Balance	The difference between assets and liabilities
Fund/Fund Accounting	A method of segregating revenues and expenditures by major budgetary units for tracking purposes within the financial system
GAAP	Generally Accepted Accounting Principles
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
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.

GLOSSARY

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
JMF	Jefferson Memorial Forest
Kentucky Revised Statutes (KRS)	Codified legislation enacted by the Commonwealth of Kentucky
Key Performance Indicator (KPI)	A metric by which success is measured; refers to numerical information that quantifies outcomes of processes
KIPDA	Kentuckiana Regional Planning & Development Agency
LEED	Leadership in Energy and Environmental Design
LG&E	Louisville Gas & Electric
LMG	Louisville Metro Government
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
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.

GLOSSARY

Mayor's Letter	Letter from the Mayor to Metro Council and the public giving a succinct summary of the proposed budget. This is included only in the Mayor's Recommended Executive Budget document.
Mayor's Recommended Budget	Revenues and expenditures recommended by the Mayor to Metro Council for the upcoming budget
MDT	Mobile Data Terminal
MET	Middletown-Eastwood Trail
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
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
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.
PAB	Previously Authorized Bond
PAN	Previously Authorized Note
PARC	Parking Authority of River City

GLOSSARY

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
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.
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
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

GLOSSARY

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
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
WWI	World War I

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