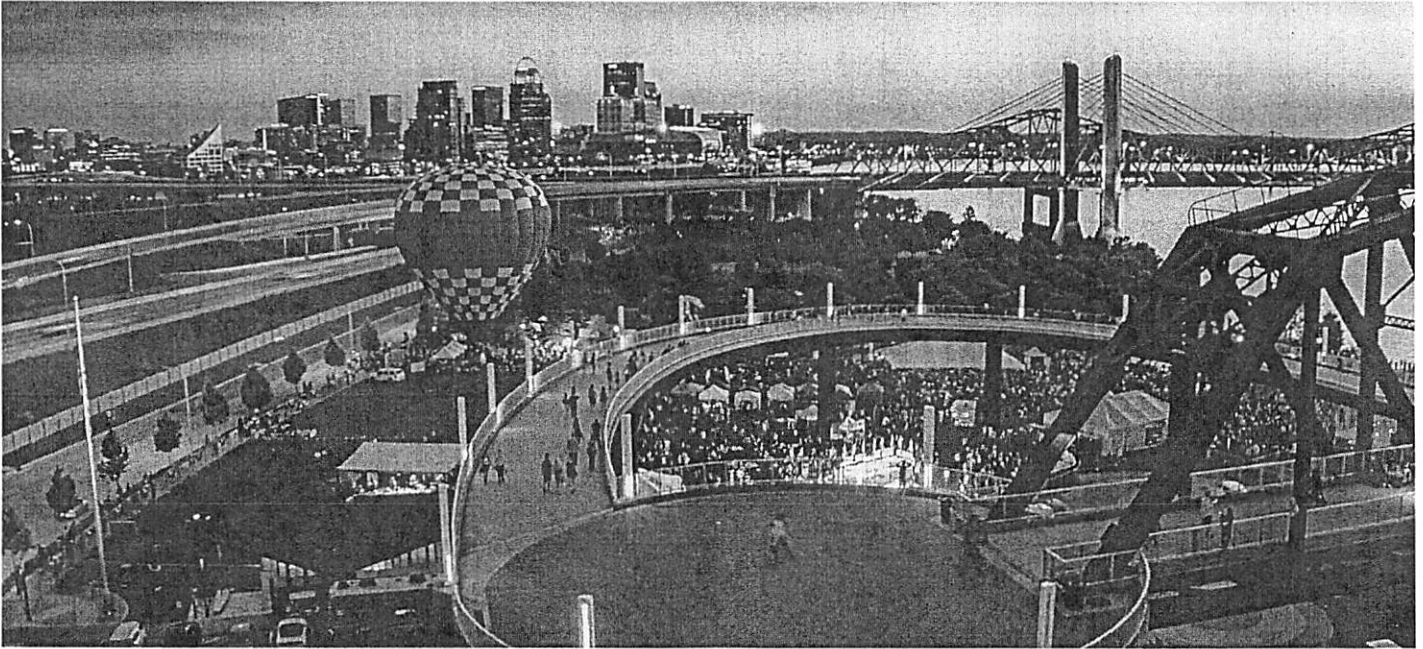




# BUDGET/STRATEGIC PLAN ALIGNMENT | 5 THEMES



**1** | LIFELONG LEARNING 

**2** | EQUITY, RESILIENCE AND COMPASSION   

**3** | SAFE AND HEALTHY CITY  

**4** | VIBRANT ECONOMY AND PLACE  

**5** | INNOVATIVE AND OPERATIONALLY EXCELLENT CITY  

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

This FY20 budget addresses these themes, including but not limited to the projects and programs that follow. Due to the impact of the \$35 million deficit stemming primarily from Louisville Metro's increased state pension obligation, some investments are at a reduced level as compared to previous years. (The department related to each budget item is in bold.)

### **Theme 1: Lifelong Learning**

Louisville Metro Government continues its commitment to education by allocating \$975,000 to the Metropolitan Scholars partnership with UPS, administered through **Economic Development**. The budget encourages public employee education with a \$200,000 commitment to the employee tuition reimbursement program administered by **Human Resources**. The **Louisville Free Public Library's** budget includes \$35,000 for 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 FY20 budget includes \$95,000 in **Develop Louisville** to continue the popular Cultural Pass, allowing students free summer admission to local museums, art exhibits, the **Louisville Zoo**, and **Kentucky Science Center**. Additionally, the FY20 budget includes \$250,000 to help fund a third floor permanent gallery and \$50,000 for on-going capital maintenance at the **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 Evolve502 (formerly known as Louisville Promise), brings multiple partner agencies together to provide kids and families with better options for out-of-school time activities. Also included in the FY20 budget for the **Office of Management & Budget (OMB)** is \$100,000 for Evolve502 to continue education efforts by helping graduates pursue the dream of a college education.

### **Theme 2: Equity, Resilience and Compassion**

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

The **KentuckianaWorks'** budget includes \$500,000 to continue the federal Right Turn grants, which provide comprehensive services to 100 court-involved young adults between the ages of 18 and 24, with a focus on participants in the Shawnee and Russell neighborhoods. Included in the **Office of Resilience**

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and **Community Services'** budget is a \$1 million investment to provide services for people experiencing homelessness.

Louisville Metro will continue its partnership with non-profit organizations, through the **Office of Resilience and Community Services**, by providing a combined total of approximately \$1.3 million to the Arts, Cultural Assets, and Parks Fund and the Office of Resilience and Community Services Fund to focus on youth and social services. Also included in the FY20 budget is \$1.1 million in funding for the Community Ministries to provide emergency assistance and outreach programs. In FY20 Louisville Metro will continue to expand the Mayor's Give A Day Week of Service which promotes compassion throughout the community. **Parks & Recreation's** budget continues to advance diversity through support of WorldFest.

### **Theme 3: Safe and Healthy City**

The FY20 budget includes \$2 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 for 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 96 recruits to fill expected openings. The budget also includes \$3 million for police vehicles and equipment and \$4 million in federal and state forfeiture funds for police equipment and services. The **Office for Safe & Healthy Neighborhoods** budget includes approximately \$500,000 to continue restorative justice and youth violence prevention programs, as well as provide hospital- and community-based youth intervention.

The budget for **Louisville Fire** also includes \$700,000 for deferred maintenance at various fire stations. 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.

### **Theme 4: Vibrant Economy and Place**

The FY20 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 \$500,000 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 \$525,000 for the SummerWorks summer jobs initiative administered by **KentuckianaWorks**. In 2018, over 6,200 youth were employed, including 1,004 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

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destination for employers who provide quality jobs. **Louisville Forward** continues to cultivate relationships with current and potential businesses to promote investment in our community's workforce, along with education attainment. One such effort is the Code Louisville program, which is a partnership with local colleges and universities to offer a unique way of learning software development that brings online learning together with in-person classes led by experienced mentors. The program was recognized by the White House in the spring of 2015. The FY20 budget includes \$200,000 to replace federal funds no longer received for this program. Also included is \$100,000 within **Economic Development** to expand technology-specific talent efforts throughout Louisville Metro.

The FY20 budget funds the promotion of healthy living through a downtown Bike Share program and a total of two CycLOUvia events through **Develop Louisville**.

The **Develop Louisville** budget includes \$5 million for the Affordable Housing Trust Fund (AHTF), bringing the total local funds invested in affordable housing since FY16 to \$41 million. The FY20 budget includes \$2.7 million of HOME federal funding to be matched with \$796,000 to provide safe, decent and affordable housing throughout the community. The budget also includes \$8 million to support facility repairs and upgrades to Louisville Slugger Field, in accordance with the new lease. Also included in the FY20 budget is a \$1 million contribution to support OneWest's efforts to elevate Louisville Metro through commercial development growth in west Louisville. The contribution represents a last dollar challenge to support the organization in reaching their fundraising goal of \$10 million.

The FY20 budget includes \$24.3 million in **Public Works & Assets** for improvements to Metro's streets, sidewalks, bridges and cross drains, and guardrails. These investments will improve mobility and enhance general street safety.

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: \$120,000 for Tyler Park Wheelchair Ramp; \$100,000 for Central Park Lighting & sidewalk Repair; \$75,000 for Shelby Park Accessibility Improvements; and \$65,000 for Bingham Park Master Plan. The FY20 budget also includes \$500,000 for implementation of the Riverview Park Master Plan.

The Vacant and Abandoned Properties (VAP) team will continue to be funded under **Develop Louisville** and will receive approximately \$1 million to clear titles and facilitate ownership change on blighted properties as well as continue existing demolition and foreclosure efforts.

Also included in the FY20 budget is continued funding in **Codes and Regulations** for the Clean, Bright, and Quiet program. The FY20 budget also provides \$198,100 toward tree planting to increase Louisville Metro's tree canopy.

## **Theme 5: Innovative and Operationally Excellent City**

The **Office of Civic Innovation & Technology (CIT)** budget provides approximately \$850,000 to enhance network infrastructure and cybersecurity. Additionally, \$3 million is budgeted in the **Office of**

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**Management & Budget (OMB)** to continue a multi-year plan to replace Louisville Metro’s Enterprise Resource Planning (ERP) technology. This continued investment will provide for core business systems, enhanced security, and business intelligence to better utilize data to drive business decisions.

**Goals by Theme**

<b>Theme</b>	<b>#</b>	<b>Goal</b>
<b>Lifelong Learning</b>	1.1	By 2022, align wrap-around support services, including academic, social service, health and medical interventions, with needs identified by Evolve 502. (LMG Goal)
	1.2	By 2022, ensure that 77% of students entering kindergarten are “school ready.” (Community Goal)
	1.3	By 2022, ensure that 70% of high school graduates are transition ready and increase percent of high school graduates going to college by 85%. (Community Goal)
	1.4	By 2020, 40% of working age adults earns a bachelor’s degree or higher and 10% earns an associate’s degree. (Community Goal)
<b>Equity, Resilience and Compassion</b>	2.1	Louisville Metro Government will identify and remove racial equity barriers in the procurement/contracting process to make it easier for minority (including foreign-born) businesses to do business with the city so that procurement and contracting resources benefit the community it serves proportionate to community demographics.
	2.2	Louisville Metro Government will advance racial equity by having an equitable workforce throughout its breadth and hierarchy that reflects the demographics of the community.
	2.3	Louisville Metro Government will engage, train and grow the leadership of youth and partner with agencies or organizations that support youth of color, including foreign-born youth, to advance racial equity so all Louisville’s youth can reach their full potential.
	2.4	Make Louisville a healthier, greener and more environmentally friendly city by implementing the Sustain Louisville Plan.
	2.5	Increase economic stability, wealth building and economic development to address inequalities as they relate to move individuals and families from low to median income status.
	2.6	Reduce number of persons living in Louisville without shelter by 10% annually over the next four years.
	2.7	Increase participation in the volunteer programs managed by the department of Resilience and Community Services.
	2.8	By 2020, achieve 750,000 acts of compassion annually by increasing compassionate activities among Louisvillians and Louisville Metro employees.
	2.9	Utilize Louisville’s ranking on UofL’s Institute for Sustainable Health & Optimal Aging’s Compassion Index to provide a baseline and goal for the city moving forward. Work with the Office of Sustainable Aging at U of L and with Compassionate Louisville to partner with the aging sector to enhance and co-create goals and continue refinement of index.

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	2.10	Develop more robust and equitable housing options at all income levels to achieve a higher quality of life and more equitable community.
<b>Safe and Healthy City</b>	3.1	Reduce violent and property crime offenses each calendar year.
	3.2	Reduce homicides and shootings each calendar year.
	3.3	Rank among the top quartile of safest communities compared to our "peer cities" as identified by the Greater Louisville Project.
	3.4	Improve the health and wellbeing of employees 10% by 2020 and 20% by 2021.
	3.5	Build a better public health environment with lawmakers through collaboration and education by 2020.
	3.6	Publish Healthy Louisville 2025 and develop an implementation/monitoring plan by December 2019.
	3.7	Create a comprehensive opioid surveillance program by February 2020.
	3.8	By 2022, reduce non-emergency runs by X percent & provide alternative transportation.
	3.9	Provide strong mentoring and homework helper (OST) programming at community centers.
	3.10	Address root causes to violent crimes and bias within the criminal justice system to better aid those re-entering the community post-incarceration.
<b>Vibrant Economy and Place</b>	4.1	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.
	4.2	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.
	4.3	Build upon Vision Louisville and the principles of the new comprehensive plan to support and enhance the city's Connectivity, Health, Authenticity, Sustainability, and Equity.
	4.4	Implement the Move Louisville strategic multi-modal transportation plan to reduce congestion, improve air quality, public health and safety and plan for the community's transportation needs.
	4.5	Participate in the development and preservation of 5,000 new and/or rehabilitated quality and affordable housing units by 2018 and encourage public-private partnerships to dramatically increase the number of available quality and affordable housing units across the community. This goal will be updated in 2019.
	4.6	Decrease abandoned structures to no more than 10% of all structures within Louisville Metro.
	4.7	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.
	4.8	Promote 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.

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	4.9	Make Louisville the Bourbon and culinary capital of the world.
	4.10	Rank in the top quartile of National Recreation and Park Association (NRPA) performance benchmarks (21) for jurisdictions over 250,000, within five years.
	4.11	Annually achieve a customer satisfaction rating of 90% and attendance increase of 20% for Parks & Recreation's program portfolio.
	4.12	Utilizing best practices in Town Gown relationships, strengthen and formalize our partnerships with the local universities and colleges to drive planning, placemaking, research and opportunities for collaboration.
	4.13	Radically scale our predicted tech talent job growth by 5X by 2022 in concert with employers, education partners and other training providers.
	4.14	Double projected population growth by 2040 to reach 1 million residents in Jefferson County and 2 million in the MSA.
<b>Innovative and Operationally Excellent City</b>	5.1	Deploy world-class skills to targeted employee segments and all prioritized working teams in the city by 2020.
	5.2	Design and implement a new management system for Louisville Metro Government capital projects by the end of 2019.
	5.3	Cascade LouieStat enhancements to better drive change through problem solving and data-based decisions by 2022.
	5.4	In FY20 Metro's recurring operating budget, debt service, and pay-go capital will be equal to or less than Metro's recurring revenue.
	5.5	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.
	5.6	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.
	5.7	Modernize technology for prioritized Louisville Metro Government enterprise applications.