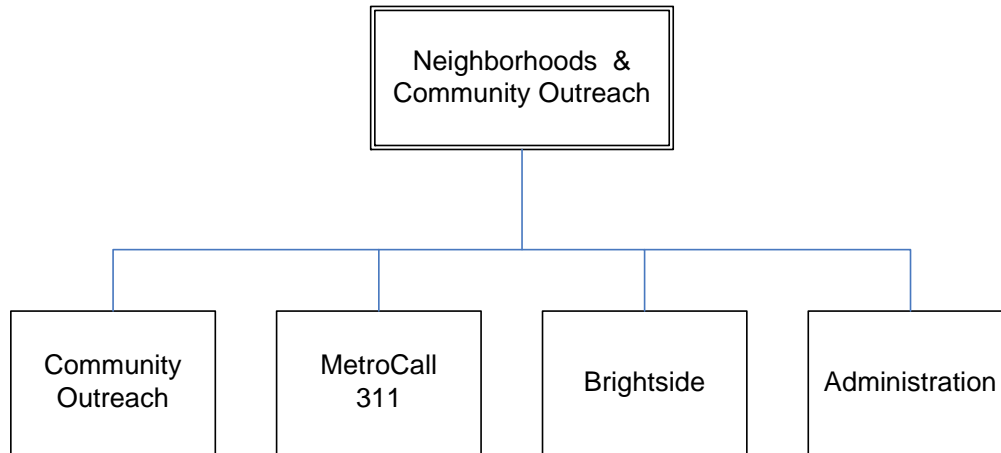




Neighborhoods & Community Outreach



NEIGHBORHOODS

Mission

To engage and empower all citizens to strengthen our unique community by fostering and building civic pride, developing leaders, building community partnerships, connecting residents to government, creating stronger neighborhoods, and embracing diversity.

Programs and Services

Brightside:

To unite people in clean and green activities to beautify Louisville Metro and foster community pride. Brightside is both a Louisville Metro agency and a 501(c)(3) organization with staff salaries funded by Louisville Metro and all programs funded through private contributions. Programs that help keep our community green include the BrightSite landscapes and the Naturescape grants for neighborhoods. Cleanup programs work with thousands of volunteers to pick up trash and support our anti-litter public awareness campaign. Brightside also works to ensure that the next generations are good environmental stewards through our youth education initiatives.

MetroCall:

To ensure public access and rapid response to public inquiries by operating a computerized tracking system, phone center, and website available 24-hours per day, 7-days per week that records citizen concerns, refers them to the appropriate agency, and reports the response and resolution of the inquiry or request for service.

Community Outreach:

- To maintain or improve our unique neighborhoods by developing, strengthening and empowering neighborhood-based organizations to be advocates for and instruments of positive change in their neighborhoods.
- To serve the fastest growing segment of our population by promoting and supporting rapid integration of immigrants; connecting immigrants to resources; facilitating immigrant inquiries; and maintaining directory of international organizations and services.

NEIGHBORHOODS

Programs and Services (continued)

- To bring our diverse residents together, instill civic pride, foster community spirit and improve Louisville Metro's quality of life.
- To promote positive youth development by creating community collaborations, connecting young people to quality afterschool programs, and raising the level of professionalism within the youth service profession.

Finance & Administration:

To provide business, personnel and public relations support for the department by managing accounting, finance, purchasing, budgeting, contract and grant activities; assisting with technology issues and inquiries including computers and phone systems; handling facility management inquiries and requests; and by performing personnel management functions for all programs including employee selection, payroll, training and management.

NEIGHBORHOODS

Goals & Indicators

- Move beyond the BrightSite program and extend Brightside beautification efforts to include significant gateway areas along the interstate and increase downtown beautification efforts; increase education opportunities, expanding the number of students exposed to environmental stewardship and outdoor classroom opportunities; increase the number of volunteers participating and improve volunteer commitment and connectivity to Brightside; increase private funding through sponsorship of events, gaining individual members, and enhancing the commitment of the Board of Directors.
- Provide ongoing programs/trainings for MetroCall staff in order to meet and exceed required performance expectations; promote MetroCall 311 Neighborhood Liaison program; develop a flexible system to handle high volume calls; and improve technology and equipment for the call center.
- Grow community partnerships and sponsorships of all events; offer training and assistance to groups organizing community events; enhance the MetroFest on-line events calendars and launch on-line permitting; enhance the events guide of Louisville Metro policies to reflect consistent Metro fees for organizations producing events.
- Implement the recommendations in the Immigrant Report; improve distribution and use of the International directory; celebrate our diversity by expanding the annual WorldFest event; build structure for our flag-lending program; write and train Louisville Metro employees on protocol policy; and increase educational resources on our web site.
- Develop a comprehensive series of training programs focused on empowering citizens to become neighborhood advocates; create and publish a “how to” guide for building and maintaining strong neighborhoods; increase community contacts especially in the faith-based sector; develop a neighborhood ‘encyclopedia’; and continue to work on national certification for the Community Outreach team.
- Create an umbrella group of community youth program funders to develop community-wide indicators and funding plan for youth programs; collaborate and support programs that increase educational attainment; expand use of KidTrax software within community and faith-based youth programs and establish a committee to develop a youth violence prevention plan.

Neighborhoods

Budget Summary

	Prior Year Actual 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	5,425,000	5,506,600	5,556,400	2,940,400	2,184,500
Agency Receipts	1,012,700	2,400,900	2,345,900	2,913,800	2,913,800
State Grants	461,400	1,050,000	1,050,000	250,000	250,000
Total Revenue:	6,899,100	8,957,500	8,952,300	6,104,200	5,348,300
Personal Services	3,618,300	3,907,300	3,433,500	2,225,300	1,851,400
Contractual Services	2,952,600	3,823,100	3,775,100	2,214,500	1,858,900
Supplies	168,400	186,700	181,600	173,900	157,500
Equipment/Capital Outlay	0	30,000	15,000	15,000	5,000
Interdepartment Charges	282,200	129,400	124,400	153,300	153,300
Restricted & Other Proj Exp	0	881,000	1,422,700	1,322,200	1,322,200
Total Expenditure:	7,021,500	8,957,500	8,952,300	6,104,200	5,348,300
Expenditures By Activity					
Finance & Administration	850,600	1,124,400	1,124,400	781,100	603,200
Community Outreach	1,525,100	1,709,800	1,572,500	1,323,500	930,400
Brightside	799,200	2,121,400	2,121,500	2,428,100	2,332,600
MetroCall	688,800	717,300	717,400	711,400	711,400
International Affairs	449,400	425,000	425,000	296,800	249,400
Youth Development	2,708,400	2,859,600	2,991,500	563,300	521,300
Total Expenditure:	7,021,500	8,957,500	8,952,300	6,104,200	5,348,300

Neighborhoods	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	47	47
Part-time	2	2
Seasonal/Other	82	82
Total Positions	131	131

Position Title

Administrative Assistant	4	4
Administrative Clerk	1	1
Assistant Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Community Outreach Coordinator	5	5
Community Outreach Specialist	1	1
Development Manager	1	1
Development Supervisor	1	1
Director	1	1
Events Coordinator	1	1
Events Supervisor	2	2
Executive Administrator	1	1
Information and Referral Manager	1	1
Information and Referral Specialist	14	14
Information and Referral Supervisor	1	1
International Program Specialist	2	2
Landscape Worker	1	1
Landscaping Supervisor I	1	1
Public Information Specialist	1	1
Social Service Program Assistant	1	1
Special Assistant	1	1
Volunteer Coordinator	1	1
Youth Services Coordinator I	1	1
Youth Services Coordinator II	3	3
Youth Worker - Intern	82	82