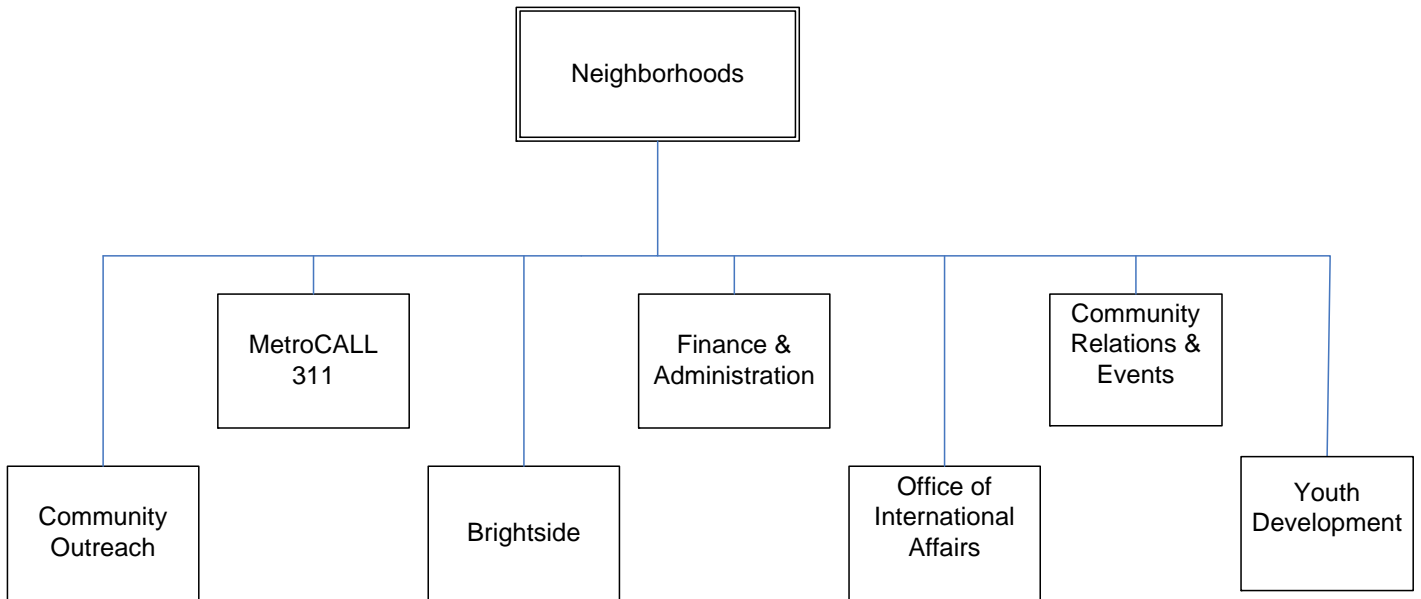




Neighborhoods



NEIGHBORHOODS

Mission

The mission of the Louisville Metro Department of Neighborhoods & Community Outreach is 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

Finance & Administration:

To provide business, personnel and public relations support for Brightside, Community Outreach, International Affairs, MetroCall 311, Special Events and Youth Development 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. To enhance community outreach and citizen communication by providing communications tools such as newsletters, press releases and public relations plans that support and promote the department's neighborhood and community activities.

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. We work to change residents into citizens and create a more active and involved citizenry through strong education and outreach programs. The Community Outreach Division acts as the "front door" of government by connecting neighborhoods to government leaders and services and enhancing government responses to community needs.

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.

NEIGHBORHOODS

Programs and Services (continued)

Brightside:

To unite people in clean and green activities to beautify the city and foster community pride. Brightside is both a Metro agency and a 501c3 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 the next generations are good environmental stewards through our youth education initiatives.

International Affairs:

To promote and support rapid integration of immigrants in partnership with workforce and economic development activities by providing access to English as a second language classes and reducing barriers to success; programs addressing the specific needs of immigrant youth; serving as an immigrant advocate with social service agencies; facilitating immigrant inquiries about legal status, immigration policy issues, and related employment issues; providing public education, awareness, and by serving as chief of protocol for the mayor when meeting with foreign dignitaries or hosting international events.

Special Events:

To bring our diverse residents together, instill civic pride, foster community spirit and quality of life, provide opportunities for partnerships and create awareness of events and attractions within Louisville Metro, by producing and promoting internal and external special events.

Youth Development:

To promote positive youth development by coordinating with community stakeholders to provide educational, social and after-school programs, life skills training, youth employment skills training, job opportunities and special activities that promote strong families and social development. To promote positive youth development by providing funds to local youth service agencies; conducting research to identify best practices; training youth service workers; maintaining a youth services referral and resource database; providing information and referrals to the public and engaging young people in the youth service process.

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, launching a community fundraiser (similar to Gallopalooza) 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; implement customer service representative certification programs for MetroCall staff; promote MetroCall 311 Neighborhood Liaison program; develop a flexible system to handle high volume calls; improve technology and equipment for call center.
- Grow community partnerships and sponsorships with goal of 50% of all events supported by sponsorships; 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 Metro policies reflecting consistent fees for city services 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 to three days; launch a language access program; build structure for our flag-lending program; write and train metro employees on protocol policy; 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 vital neighborhoods; increase community contacts especially in the faith-based sector; develop a neighborhoods ‘encyclopedia’; continue to work on national certification for Outreach team.
- Create umbrella group of community youth program funders to develop community-wide indicators and funding plan for youth programs; increase participation of Youth Service Worker Awards Ceremony; 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 2006-2007 | Original Budget 2007-2008 | Revised Budget 2007-2008 | Mayor's Recommended 2008-2009 | Council Approved 2008-2009 |
|---------------------------------|--|--|---|--|---|
| General Fund Appropriation | 4,956,700 | 5,713,600 | 5,753,600 | 5,325,100 | 5,506,600 |
| Agency Receipts | 846,000 | 2,218,400 | 2,218,400 | 2,412,400 | 2,400,900 |
| Federal Grants | 16,300 | 0 | 0 | 0 | 0 |
| State Grants | 0 | 647,800 | 674,400 | 1,050,000 | 1,050,000 |
| Total Revenue: | 5,819,000 | 8,579,800 | 8,646,400 | 8,787,500 | 8,957,500 |
| Personal Services | 2,550,000 | 4,074,600 | 3,952,900 | 3,953,800 | 3,907,300 |
| Contractual Services | 2,901,700 | 3,496,000 | 3,276,400 | 3,626,600 | 3,823,100 |
| Supplies | 145,400 | 208,400 | 208,900 | 186,700 | 186,700 |
| Equipment/Capital Outlay | 3,500 | 3,500 | 0 | 30,000 | 30,000 |
| Interdepartment Charges | 218,400 | 310,200 | 310,200 | 129,400 | 129,400 |
| Restricted & Other Proj Exp | 0 | 487,100 | 898,000 | 861,000 | 881,000 |
| Total Expenditure: | 5,819,000 | 8,579,800 | 8,646,400 | 8,787,500 | 8,957,500 |
| Expenditures By Activity | | | | | |
| Finance & Administration | 713,800 | 868,700 | 868,700 | 1,104,400 | 1,124,400 |
| Community Outreach | 1,466,200 | 1,740,100 | 1,766,700 | 1,722,800 | 1,709,800 |
| Brightside | 801,200 | 1,880,000 | 1,880,000 | 2,124,900 | 2,121,400 |
| MetroCall | 664,800 | 734,000 | 734,000 | 720,800 | 717,300 |
| International Affairs | 408,900 | 452,500 | 452,500 | 431,500 | 425,000 |
| Youth Development | 0 | 2,904,500 | 2,944,500 | 2,683,100 | 2,859,600 |
| Office of Cabinet Secretary | 1,764,100 | 0 | 0 | 0 | 0 |
| Total Expenditure: | 5,819,000 | 8,579,800 | 8,646,400 | 8,787,500 | 8,957,500 |

| Neighborhoods | Position Detail | |
|---|---------------------------------------|------------------------------------|
| | Mayor's Recommended FY2008-2009 | Council Approved FY2008-2009 |
| Position Allocation (in Full-time Equivalents) | | |
| Full-time | 72 | 72 |
| Permanent Part-time | 5 | 5 |
| Seasonal/Other | 98 | 98 |
| Total Positions | 175 | 175 |

Position Title

| | | |
|-------------------------------------|----|----|
| Administrative Assistant | 6 | 6 |
| Administrative Clerk | 1 | 1 |
| Administrative Coordinator | 1 | 1 |
| Administrative Specialist | 1 | 1 |
| Assistant Director | 3 | 3 |
| Business Clerk | 1 | 1 |
| Business Manager I | 1 | 1 |
| Business Specialist | 2 | 2 |
| Communications Coordinator I | 1 | 1 |
| Community Outreach Coordinator | 8 | 8 |
| Community Outreach Specialist | 1 | 1 |
| Community Outreach Supervisor | 3 | 3 |
| Development Manager | 1 | 1 |
| Development Supervisor | 1 | 1 |
| Director | 1 | 1 |
| Events Coordinator | 2 | 2 |
| Events Supervisor | 2 | 2 |
| Information and Referral Supervisor | 1 | 1 |
| Information and Referral Manager | 1 | 1 |
| Information and Referral Specialist | 14 | 14 |
| International Program Supervisor | 1 | 1 |
| International Program Specialist | 3 | 3 |
| Landscape Worker | 1 | 1 |
| Landscaping Supervisor I | 1 | 1 |
| Management Assistant | 1 | 1 |
| Public Information Specialist | 1 | 1 |
| Social Service Program Assistant | 2 | 2 |
| Special Assistant | 1 | 1 |
| Staff Helper/Internal | 1 | 1 |
| Volunteer Coordinator | 1 | 1 |
| Youth Services Coordinator I | 7 | 7 |
| Youth Services Coordinator II | 3 | 3 |
| Youth Services Manager | 1 | 1 |
| Youth Services Specialist | 1 | 1 |
| Youth Services Supervisor | 1 | 1 |
| Youth Worker - Intern | 97 | 97 |