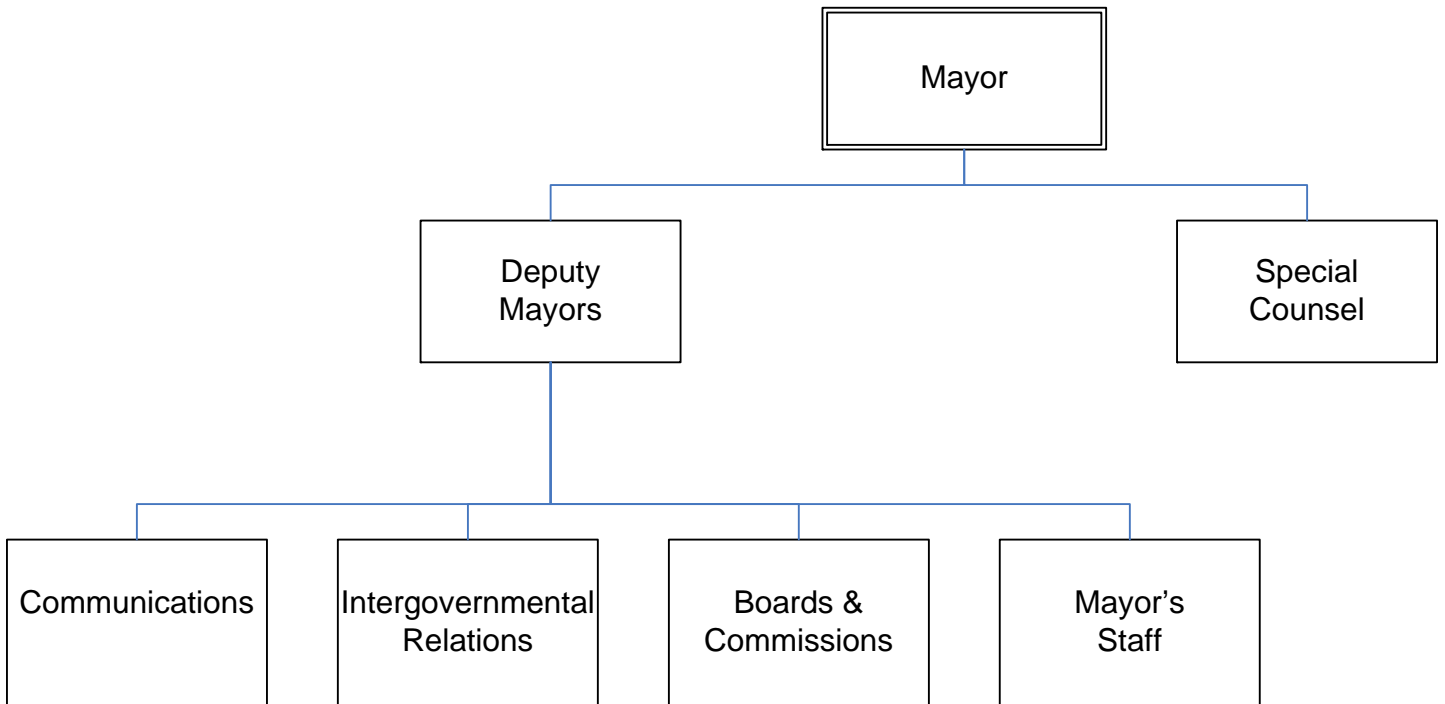




Mayor's Office



MAYOR'S OFFICE

Mission

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

Programs and Services

Mayor's Office Administration – Oversees the administration of Metro Government, boards and commissions appointments, press matters, and coordination with other governmental offices and outside agencies. A large volume of public requests and inquiries are routinely handled on a daily basis.

Contingency Fund – A fund established in the annual budget ordinance for the Mayor to spend the funds at his discretion. These funds are for emergencies or other contingencies as determined by the Mayor.

MetroTV – Provides the public with an opportunity to view Council meetings, official news conferences, features about city agencies, Metro Government news, job opportunities and special events.

MAYOR'S OFFICE

Goals & Indicators

Goals

- Ensure and Improve Public Safety
- Advance Quality of Life as Louisville's Competitive Edge
- Streamline and Improve Quality of Basic Government Services
- Grow 21st Century Jobs
- Improve Education at All Levels
- Balance Growth

Indicators

- Achieve documented gains in productivity, efficiency, and service quality.
- Continue to implement Metro Police strategic plan.
- Proceed with the Fire Division modernization plan.
- Continue to implement a consolidated EMS under a medical model.
- Continue progress with MetroSafe to improve public protection communications.
- Champion 'Every1Reads' and other educational efforts.
- Incorporate educational objectives in Metro Government youth programs.
- Increase use of workforce development services.
- Develop innovative incentives and job-location sites for new and expanded businesses.
- Increase business growth along key commercial corridors.
- Increase access to and use of services that benefit low-income families.
- Improve coordination of planning, design, and property enforcement services.
- Implement a housing strategy that promotes choice throughout the community.
- Implement a unified approach to downtown development and maintenance.
- Develop neighborhood assessments and implement strategies for improvement.
- Implement air quality measures that meet or exceed national standards.
- Support the Cultural Blueprint for improving arts and cultural amenities.
- Upgrade parks and library services throughout the community.
- Improve Metro Government's focus on health improvements, prevention, and emergency preparedness.

Mayor's Office

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	3,087,600	3,367,500	3,390,700	3,022,100	2,986,800
Agency Receipts	24,500	25,200	40,200	41,800	41,800
Total Revenue:	3,112,100	3,392,700	3,430,900	3,063,900	3,028,600
Personal Services	2,478,900	2,711,300	2,711,200	2,433,900	2,398,600
Contractual Services	137,100	218,800	187,800	182,600	182,600
Supplies	58,300	46,700	43,700	44,800	44,800
Equipment/Capital Outlay	53,100	60,200	24,900	24,900	24,900
Interdepartment Charges	313,700	298,500	298,500	292,700	292,700
Other Expenses	47,700	50,000	63,700	0	0
Restricted & Other Proj Exp	0	7,200	101,100	85,000	85,000
Total Expenditure:	3,088,800	3,392,700	3,430,900	3,063,900	3,028,600
Expenditures By Activity					
Mayor's Office Administration	2,649,200	2,926,200	2,941,200	2,641,600	2,609,800
Contingency Fund	47,700	50,000	73,200	50,000	50,000
Government Channel	386,900	416,500	416,500	367,300	363,800
Every1Reads	5,000	0	0	5,000	5,000
Total Expenditure:	3,088,800	3,392,700	3,430,900	3,063,900	3,028,600

Mayor's Office	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	27	27
Permanent Part-time	2	2
Seasonal/Other	0	0
Total Positions	29	29

Position Title

Administrative Assistant	3	3
Business Manager	1	1
Channel Supervisor	1	1
Chief of Staff	1	1
Chief Speech Writer	1	1
Communications Specialist	2	2
Counsel	1	1
Deputy for Communications	1	1
Deputy Mayor	2	2
Director of Communications	1	1
Executive Assistant	1	1
Labor Relations Assistant	1	1
Legal Counsel	1	1
Legislative Affairs Liaison	1	1
Mayor	1	1
Special Assistant	3	3
Special Police	2	2
Staff Assistant	1	1
Video Engineer	1	1
Video Producer	3	3