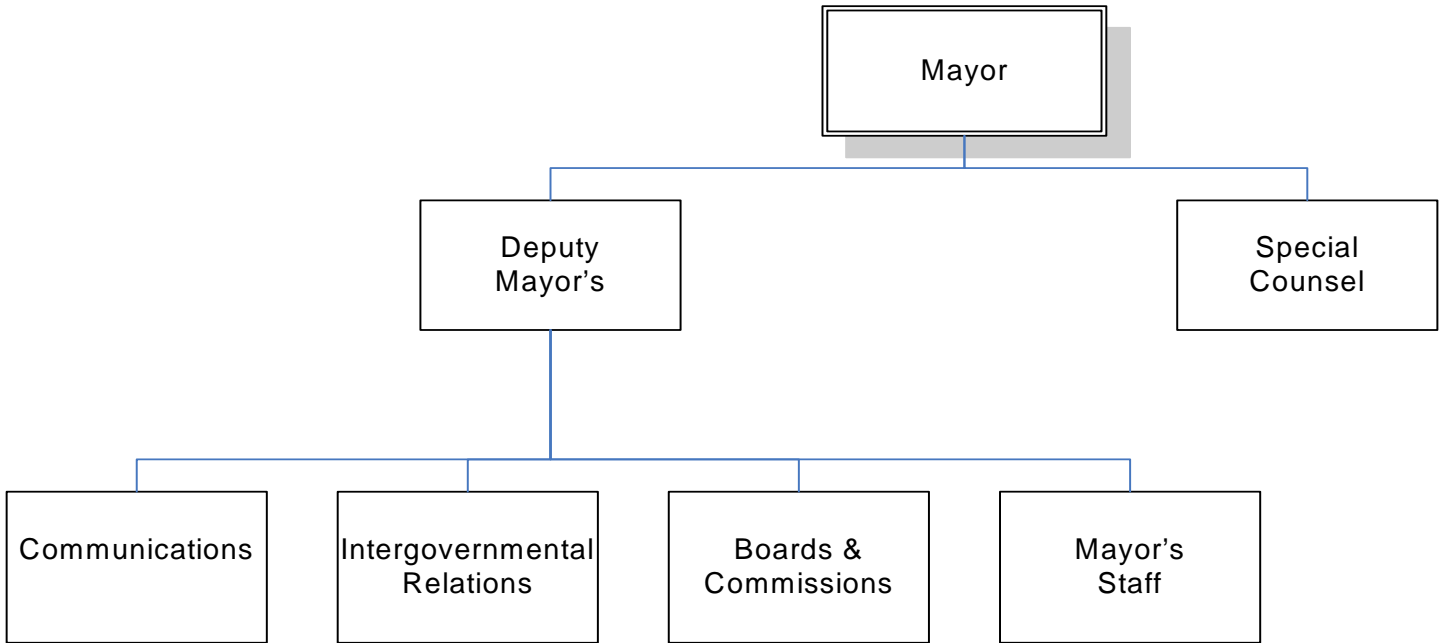




Mayor's Office



MAYOR'S OFFICE

Department Mission

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

Programs and Services

Mayor's Office Administration – oversees the administration of Metro Government board and commission 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.

Metro Television – Provides the public with an opportunity to view Council meetings, Metro job opportunities and special events throughout the year.

MAYOR'S OFFICE

Goals & Indicators

Goals

- Create a fiscally responsible government that is more efficient, effective and easier for citizens to connect with.
- Create a safer community through improved coordination and a greater emphasis on prevention.
- Promote education to create better opportunities for all citizens and develop a higher skilled, knowledge-based workforce.
- Attract and nurture businesses that provide better paying jobs.
- Create strong neighborhoods through improved planning and design, housing choice, and a vibrant downtown.
- Protect and improve Louisville's unique quality of life.

Indicators

- Develop a performance management system.
- Achieve documented gains in productivity, efficiency, and service quality.
- Implement Metro Police strategic plan.
- Consolidate EMS under medical model.
- Establish MetroSafe to improve public protection communications.
- Mayor champion 'Every1Reads' and 'Go Higher' campaigns.
- 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 business.
- 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.
- Create a housing strategy that promotes choice throughout the community.
- Create 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 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2,975,200	2,780,900	2,797,600	2,940,000	2,940,000
Agency Receipts	1,700	0	20,000	21,700	21,700
Total Revenue:	2,976,900	2,780,900	2,817,600	2,961,700	2,961,700
Personal Services	2,407,600	2,256,900	2,256,900	2,235,700	2,235,700
Contractual Services	231,800	285,400	277,300	230,800	230,800
Supplies	91,500	75,200	76,300	62,400	62,400
Equipment/Capital Outlay	4,300	54,400	59,900	67,600	67,600
Interdepartment Charges	90,000	59,000	80,500	315,200	315,200
Other Expenses	51,800	50,000	66,700	50,000	50,000
Total Expenditure:	2,877,000	2,780,900	2,817,600	2,961,700	2,961,700
Expenditures By Activity					
Mayor's Office Administration	2,506,800	2,332,700	2,352,700	2,500,700	2,500,700
Contingency Fund	51,800	50,000	66,700	50,000	50,000
Government Channel	318,400	398,200	398,200	411,000	411,000
Total Expenditure:	2,877,000	2,780,900	2,817,600	2,961,700	2,961,700

Mayor's Office	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	31	31
PROGRAMS		
<i>Mayor's Office Administration</i>		
Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	31	31
Title		
Administrative Asst - S3	7	7
Channel Supvsr	1	1
Chief Speech Writer	1	1
Communications Specialist	1	1
Counsel	1	1
Deputy for Communications	2	2
Deputy Mayor	3	3
Director of Comm - Appt	1	1
Executive Assistant	1	1
Legal Counsel	1	1
Legislative Affairs Liaison	1	1
Mayor	1	1
Metro Security	2	2
Office Manager	1	1
Special Assistant	3	3
Video Engineer	1	1
Video Producer	2	2
Video Production Specialist	1	1