

# ECONOMIC GROWTH & INNOVATION

## **Mission Statement**

Foster a robust business climate by promoting job creation, meeting workforce needs, creating amenities within our region, and balancing growth by enhancing the environment in order to improve the quality of life in Louisville Metro.

## **Major Services**

- Director and Administrative Support
- Workforce Investment Board
- Environmental Programs

## **Objectives**

- Increase national recognition as an economic hotspot to help attract businesses and talent
- Create a quality of living environment that is a magnet for talented professionals and their families
- Develop and implement policies, programs, and strategies to improve air quality through land use, energy, transportation, sustainable development, and outreach

## Economic Growth & Innovation

## Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	7,595,500	7,948,400	8,003,000	9,135,900	9,192,600
Carryforward & Designated	3,032,300	0	3,725,900	2,129,500	2,129,500
Agency Receipts	12,828,500	15,663,600	22,110,600	11,451,000	11,451,000
Federal Grants	12,966,800	18,539,100	18,759,300	15,799,100	15,799,100
State Grants	750,000	0	0	200,000	200,000
<b>Total Revenue:</b>	<b>37,173,100</b>	<b>42,151,100</b>	<b>52,598,800</b>	<b>38,715,500</b>	<b>38,772,200</b>
Personnel Services	9,125,400	10,221,700	13,089,000	8,895,200	8,895,200
Contractual Services	21,025,200	22,383,700	24,680,700	21,414,200	21,445,900
Supplies	96,000	241,800	300,500	211,400	211,400
Equipment/Capital Outlay	362,800	1,427,600	538,000	408,000	408,000
Interdepartment Charges	5,844,700	6,319,200	6,319,200	515,600	515,600
Restricted & Other Proj Exp	0	1,557,100	7,671,500	7,271,100	7,296,100
<b>Total Expenditure:</b>	<b>36,454,100</b>	<b>42,151,100</b>	<b>52,598,900</b>	<b>38,715,500</b>	<b>38,772,200</b>
<b>Expenditures By Activity</b>					
Economic Development	16,113,300	16,345,500	25,977,700	15,573,700	15,630,400
Air Pollution Control District	6,364,000	8,243,400	8,602,500	8,808,800	8,808,800
KentuckianaWorks	13,976,800	17,562,200	18,018,700	14,333,000	14,333,000
<b>Total Expenditure:</b>	<b>36,454,100</b>	<b>42,151,100</b>	<b>52,598,900</b>	<b>38,715,500</b>	<b>38,772,200</b>

**Economic Growth & Innovation****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Regular Full-time	122	122
Regular Part-time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>122</b>	<b>122</b>

**Position Title**

Administrative Assistant	5	5
Administrative Clerk	1	1
Administrative Specialist	2	2
Administrative Supervisor II	1	1
Air Pollution Compliance Officer	6	6
Air Pollution Technician II	5	5
APC Regulatory Division Head	1	1
APCD Engineer I	8	8
APCD Engineer II	7	7
APCD Engineer III	3	3
Assistant Director	4	4
Business Accountant II	1	1
Business Specialist	1	1
Chief of Economic Development	1	1
Communications Coordinator II	1	1
Community Outreach Coordinator	1	1
Director	2	2
Director of Globalization	1	1
Director of Sustainability	1	1
Economic Development Coordinator	3	3
Economic Development Officer	5	5
Economic Development Supervisor	1	1
Education Manager	1	1
Engineer Supervisor	1	1
Environmental Coordinator	9	9
Environmental Engineer Manager	1	1
Environmental Engineer Supervisor	2	2
Environmental Manager	2	2
Environmental Specialist	8	8
Environmental Supvsr	3	3
Executive Administrator	3	3
Executive Assistant	3	3
Geographic Information Systems Analyst	1	1
Grants Contract Coordinator	3	3
Information Systems Analyst	3	3

**Economic Growth & Innovation****Position Detail**

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	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Local Area Network Analyst	1	1
Management Assistant	3	3
Performance Management Leader	1	1
Planning & Design Supervisor	1	1
Project Manager I	3	3
Project Manager II	2	2
Public Information Supervisor	2	2
Receptionist	3	3
Stimulus Grant Coordinator	1	1
Urban Planner	2	2
Workforce Development Coordinator	2	2

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