

# OFFICE OF MANAGEMENT & BUDGET

## **Mission Statement**

Ensure the fiscal integrity of Louisville Metro Government and to provide the highest level of services to agencies and customers.

## **Major Services**

- Revenue Collection
- Budget & Policy
- Finance Operations
- Business Operations
- Accounting & Grants

## **Objectives**

- Maintain financial accountability
- Continue to work on the Mayor's strategic plan
- Continue to address systemic budget issues
- Improve internal and external communications
- Improve business operations

**Office of Management  
& Budget**

**Budget Summary**

	<b>Prior Year Actual 2010-2011</b>	<b>Original Budget 2011-2012</b>	<b>Revised Budget 2011-2012</b>	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
General Fund Appropriation	24,652,100	17,460,500	18,311,100	24,345,300	24,345,300
Carryforward & Designated	2,981,800	0	1,680,500	0	0
Agency Receipts	6,037,000	6,586,100	6,586,100	6,438,000	6,438,000
<b>Total Revenue:</b>	<b>33,670,900</b>	<b>24,046,600</b>	<b>26,577,700</b>	<b>30,783,300</b>	<b>30,783,300</b>
Personnel Services	6,874,300	9,863,100	9,863,100	10,719,600	10,719,600
Contractual Services	23,850,400	6,120,700	11,568,100	4,697,700	4,697,700
Supplies	61,000	112,000	111,800	106,100	106,100
Equipment/Capital Outlay	100	100	300	300	300
Interdepartment Charges	341,600	317,300	2,319,300	3,439,600	3,439,600
Restricted & Other Proj Exp	0	7,633,400	2,715,100	11,820,000	11,820,000
<b>Total Expenditure:</b>	<b>31,127,400</b>	<b>24,046,600</b>	<b>26,577,700</b>	<b>30,783,300</b>	<b>30,783,300</b>
<b>Expenditures By Activity</b>					
Quality Care Charitable Trust	9,643,100	0	0	0	0
General Adjustments	3,907,500	3,525,000	5,140,100	9,396,600	9,396,600
Finance Operations	11,043,500	13,988,200	14,904,200	14,853,300	14,853,300
Arena Authority	6,533,300	6,533,400	6,533,400	6,533,400	6,533,400
<b>Total Expenditure:</b>	<b>31,127,400</b>	<b>24,046,600</b>	<b>26,577,700</b>	<b>30,783,300</b>	<b>30,783,300</b>

**Office of Management & Budget****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Regular Full-time	180	180
Regular Part-time	5	5
Seasonal/Other	0	0
<b>Total Positions</b>	<b>185</b>	<b>185</b>

**Position Title**

Account Specialist	1	1
Accounting Clerk	6	6
Administrative Assistant	1	1
Administrative Coordinator	1	1
Administrative Specialist	2	2
Auditor Revenue	3	3
Billing Clerk III	1	1
Budget Analyst I	1	1
Budget Planning Analyst	4	4
Business Accountant I	12	12
Business Accountant II	11	11
Business Administrator	9	9
Business Specialist	3	3
Business Technician	1	1
Buyer I	2	2
Buyer II	1	1
Buyer III	4	4
Cash Control Assistant	1	1
Cash Management Coordinator	1	1
Cashier	1	1
Chief Financial Officer	1	1
Clerk Typist I	1	1
Clerk Typist II	3	3
Corporate Tax Auditor	5	5
Executive Administrator	6	6
Executive Assistant	1	1
Fee Collection Supervisor	1	1
Finance Coordinator	1	1
Finance Specialist	8	8
Finance Supervisor II	2	2
Financial Systems Coordinator	1	1
Grants Compliance Supervisor	1	1
Grants Management Supervisor	1	1
Graphic Specialist	1	1
Info Processing Clerk	4	4

**Office of Management & Budget****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Info Systems Analyst	1	1
Investment Analyst II	1	1
Maintenance Worker II	1	1
Management Assistant	2	2
OMB Accountant I	2	2
OMB Accountant II	3	3
OMB Grant Accountant I	4	4
OMB Grant Accountant II	11	11
OMB Manager	1	1
OMB Risk Management Manager	1	1
OMB Risk Management Supervisor	1	1
Organizational Performance Administrator	1	1
Organizational Performance Coordinator	1	1
Paralegal	2	2
Payroll Analyst I	2	2
Payroll Analyst II	1	1
Payroll Coordinator	1	1
Payroll Supervisor	1	1
Policy Analyst	1	1
Project Supervisor	1	1
Purchasing Supervisor	1	1
Receptionist	1	1
Revenue Collection Specialist	8	8
Revenue Manager	5	5
Revenue Supervisor	3	3
Risk Management Analyst	1	1
Secretary	1	1
Senior Tax Processing Specialist	1	1
Surplus Property Coordinator	1	1
Tax Audit Supervisor	1	1
Tax Auditor I	1	1
Tax Processing Specialist	14	14
Taxpayer Service Representative	5	5