

# MAYOR'S OFFICE

## **Mission Statement**

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

## **Major Services**

- Administration

## **Objectives**

- Ensure and improve public safety
- Advance quality of life as Louisville's competitive edge
- Streamline and improve quality of basic government services
- Increase job opportunities throughout Louisville Metro
- Increase number of college graduates residing in Louisville Metro
- Increase volunteerism in Louisville Metro

## Mayor's Office

## 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	3,112,800	2,893,100	2,893,100	2,829,400	2,829,400
Carryforward & Designated	33,600	0	20,300	0	0
Agency Receipts	3,600	0	0	0	0
<b>Total Revenue:</b>	<b>3,150,000</b>	<b>2,893,100</b>	<b>2,913,400</b>	<b>2,829,400</b>	<b>2,829,400</b>
Personnel Services	2,654,800	2,442,500	2,370,200	2,362,400	2,362,400
Contractual Services	191,200	185,900	185,900	159,200	159,200
Supplies	24,900	21,000	21,000	20,000	20,000
Equipment/Capital Outlay	16,000	0	0	0	0
Interdepartment Charges	212,700	202,500	202,500	287,800	287,800
Other Expenses	54,500	0	10,000	0	0
Restricted & Other Proj Exp	0	41,200	123,800	0	0
<b>Total Expenditure:</b>	<b>3,154,100</b>	<b>2,893,100</b>	<b>2,913,400</b>	<b>2,829,400</b>	<b>2,829,400</b>
<b>Expenditures By Activity</b>					
Mayor's Office Administration	2,750,800	2,851,900	2,851,900	2,829,400	2,829,400
Contingency Fund	54,500	41,200	61,500	0	0
Government Channel	348,800	0	0	0	0
<b>Total Expenditure:</b>	<b>3,154,100</b>	<b>2,893,100</b>	<b>2,913,400</b>	<b>2,829,400</b>	<b>2,829,400</b>

**Mayor's Office****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Regular Full-time	22	22
Regular Part-time	6	6
Seasonal/Other	0	0
<b>Total Positions</b>	<b>28</b>	<b>28</b>

**Position Title**

Administrative Assistant	3	3
Chief Administrative Officer	1	1
Chief Legal Counsel	1	1
Chief of Community Building	1	1
Chief of Staff	1	1
Communications Specialist	1	1
Counsel	1	1
Deputy for Communications	2	2
Director of Communications	1	1
Director of Policy	1	1
Director of Performance Improvement	1	1
Executive Assistant	1	1
Intergovernmental Affairs Aide	1	1
Mayor	1	1
Mayor's Scheduler	1	1
Senior Policy Advisor	1	1
Special Assistant	6	6
Special Police	2	2
Speech Writer	1	1