

OFFICE OF PERFORMANCE IMPROVEMENT

Mission Statement

To help Louisville Metro Government become the best managed city government in the country by working to further develop the mindsets and capabilities of Metro employees and the plans, performance measures and processes of Metro departments required to achieve their goals and continually improve.

Major Services

- Strategic Planning
- Performance Management
- Continuous Improvement Consulting, Training and Capability Building

Objectives

- Provide answers to the following key questions:
 - What are the key services Metro Government performs?
 - How does Metro Government perform those services?
 - How well is Metro Government performing (and how do we know)?
 - What can Metro Government do to perform better?
- Cascade the enterprise plans and processes required for continuous improvement throughout Louisville Metro Government
- Track and analyze key performance indicators (KPIs) for each department and create a culture of data-driven decision making
- Build the skills and capabilities of those we work with through effective coaching and training management
- Address systemic challenges facing Louisville Metro Government and facilitate collaborative problem solving among appropriate stakeholders

Website

To view the agency's strategic plan along with other important information, please visit <http://www.louisvilleky.gov/performanceimprovement/>

**Office of Performance
Improvement**

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015
General Fund Appropriation	-	784,100	784,100	1,135,100
Agency Receipts	-	-	-	-
Total Revenue:	-	784,100	784,100	1,135,100
Personnel Services	-	473,800	503,800	856,300
Contractual Services	-	309,300	221,800	250,000
Supplies	-	1,000	15,000	15,000
Equipment/Capital Outlay	-	-	43,500	13,800
Total Expenditure:	-	784,100	784,100	1,135,100
Expenditure by Activity				
Office of Performance Improvement	-	784,100	784,100	1,135,100
Total Expenditure:	-	784,100	784,100	1,135,100

Office of Performance Improvement

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	0	0	0	4	4	5
Regular Part-time	0	0	0	0	1	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	0	0	0	4	5	5
Position Title						
Director	0	0	0	1	1	1
Intern	0	0	0	0	1	0
Organizational Performance Analyst	0	0	0	1	1	1
Organizational Performance Coordinator	0	0	0	1	1	1
Performance Improvement Coordinator	0	0	0	1	1	1
Performance Improvement Manager	0	0	0	0	0	1