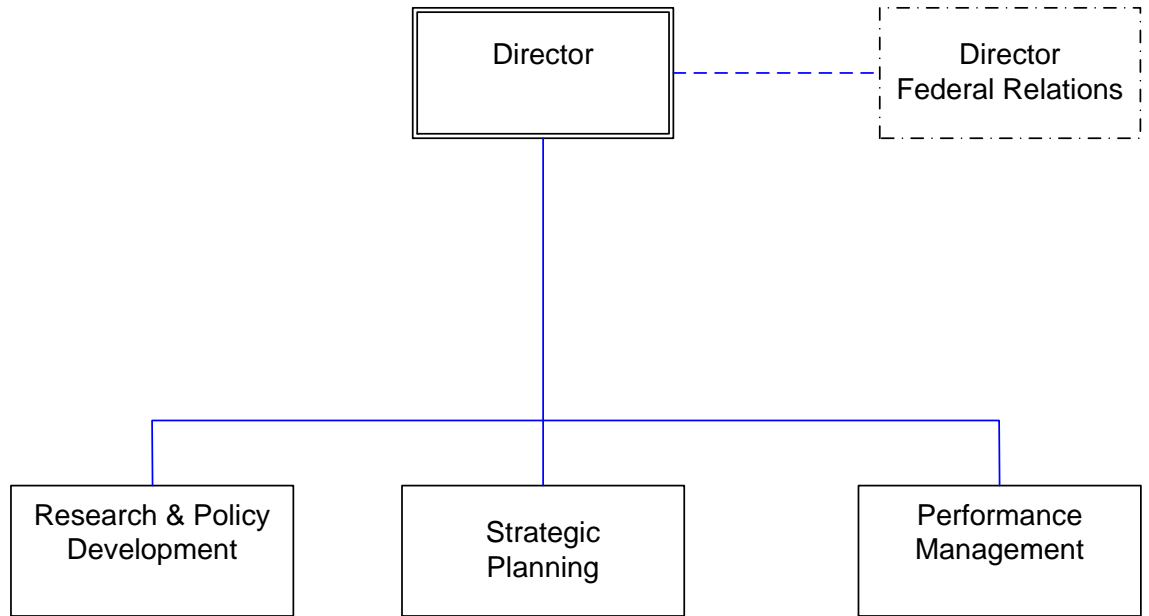




# Policy & Management



## **POLICY AND MANAGEMENT**

### **Mission**

To develop and lead change efforts for strategic and innovative use of resources and for continuous improvement of the efficiency, effectiveness and quality of services to the citizens of Louisville.

### **Programs and Services**

#### **Policy Development, Strategic Planning and Performance Management**

- Provides research and analysis on innovative local government services, policies and programs on request from the Mayor's Office; provides research and preliminary program development for priority issue areas, as needed by the Mayor; supports departments in identifying and coordinating application for grants that further strategic goals.
- Oversees annual strategic planning process; supports departments in translating strategic goals into operational priorities and organizational change initiatives; provides support and technical assistance to Mayor's Office and departments in the development of performance measurement data, monitoring systems and reports.
- Develops performance accountability and reporting systems; monitors progress of strategic goals and special projects or reports; provides technical assistance for process improvements.

## POLICY AND MANAGEMENT

### Goals and Indicators

#### Research and Policy Coordination

- Serve as a primary source of information regarding emerging trends, policy issues and their potential impact on Metro Louisville.
- Conduct research and collect factual data on both Metro Louisville and other major cities across the United States to track and compare Metro Louisville's performance against that of our regional and national competitors, and identify innovative and strategic use of resources.
- Research policy, best practices and grants that support the Mayor's Strategic Plan.
- Develop Mayoral policy initiatives in priority areas, with special focus on the promotion of education.
- Support departments in coordinating application for grants that further strategic goals and awards that promote Louisville on national, state and local levels.

#### Indicators

- Increased number of projects and policies identified and researched
- Increased number of incubated ideas that move to the department level for product development or adoption as practice
- Number and quality of award applications submitted
- Number of award applications that are successful
- Number of appropriate grants referred to departments
- Number of grant applications on which assistance to departments was provided

#### Strategic Planning and Performance Management

- Complete annual update of Mayor's Strategic Plan.
- Enable execution of the Mayor's Strategic Plan through effective and efficient communication, implementation tools and reporting.
- Provide tools and facilitation for department strategic planning; identify and introduce best practices from other cities.
- Build new value by providing processes and accountability for centralized planning, reporting, and innovation.
- Promote growth and learning to build competencies for continuous improvement management.

## POLICY AND MANAGEMENT

### Goals and Indicators (continued)

#### Indicators

- Timely annual update of Mayor's strategic plan and priorities that integrate strategic planning into budgetary/fiscal cycle
- Improved communications of strategy and performance expectations with centralized reporting and tracking process
- Increased number and quality of implemented department strategic plans
- Increased number of departments reporting performance measures via a centralized process
- Increased number of facilitated planning meetings, strategic planning training modules, and mini-Metro Solutions

**Policy & Management**

**Budget Summary**

	<b>Prior Year Actual 2006-2007</b>	<b>Original Budget 2007-2008</b>	<b>Revised Budget 2007-2008</b>	<b>Mayor's Recommended 2008-2009</b>	<b>Council Approved 2008-2009</b>
General Fund Appropriation	1,004,200	666,700	666,700	658,400	649,800
Total Revenue:	1,004,200	666,700	666,700	658,400	649,800
Personal Services	445,700	577,600	577,600	597,600	589,000
Contractual Services	478,500	62,900	50,000	40,900	40,900
Supplies	4,000	3,800	3,800	3,000	3,000
Equipment/Capital Outlay	3,900	4,200	700	700	700
Interdepartment Charges	24,900	18,200	18,200	16,200	16,200
Restricted & Other Proj Exp	0	0	16,400	0	0
Total Expenditure:	957,000	666,700	666,700	658,400	649,800
Expenditures By Activity					
Policy & Strategic Planning	524,100	666,700	666,700	658,400	649,800
External Capital Grant Fund	432,900	0	0	0	0
Total Expenditure:	957,000	666,700	666,700	658,400	649,800

<b>Policy &amp; Management</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
<b>Position Allocation (in Full-time Equivalent)</b>		
<b>Full-time</b>	<b>7</b>	<b>7</b>
<b>Permanent Part-time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>7</b>	<b>7</b>

***Position Title***

Administrative Assistant	1	1
Administrative Coordinator	1	1
Administrative Specialist	2	2
Director	1	1
Org. Performance Administrator	1	1
Special Assistant	1	1