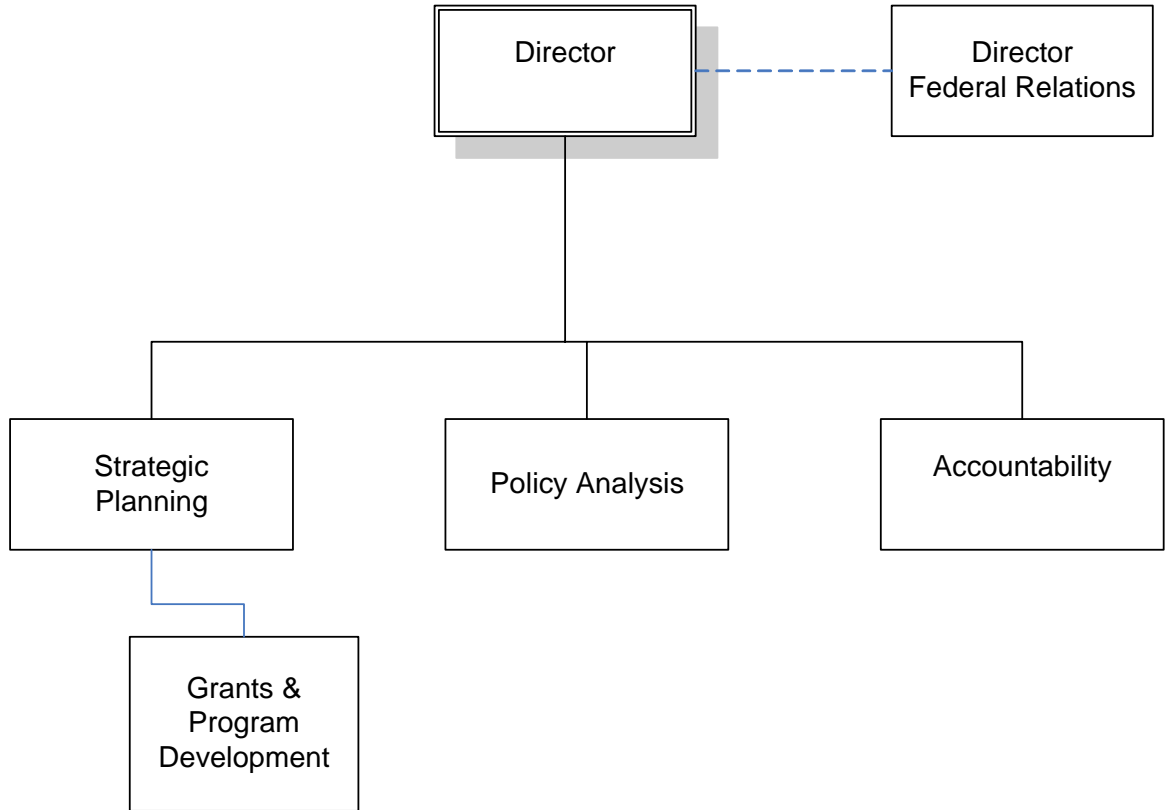




# Policy & Strategic Planning



## POLICY & STRATEGIC PLANNING

### Department Mission

To support the effective use of resources by researching issues and presenting information that assists policy makers' decision making; providing a process for developing, articulating and communicating strategic directions for Louisville Metro; researching, identifying and coordinating Metro grant activities; and developing and operating systems designed to reinforce accountability for program and project performance.

### Programs and Services

#### Policy Analysis, Strategic Planning and Accountability

- Provides support and technical assistance to the Mayor, Deputy Mayors, and Cabinet Secretaries, their Cabinets and agencies in the development of goals and priorities, performance measurement data, monitoring systems and reports.
- Provides research and analysis on local government services and programs, and monitors progress of agency goals and special projects or reports.

#### Grants Coordination and Development

- Providing grants development support services to Louisville Metro agencies.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as an "unfounded need" in the Louisville Metro annual budget process.
- Providing grants technical assistance services such as: grants writing; grant proposal quality review; and special project funding availability analyses.
- Administering the External Agency Funding process, which provides Louisville Metro funds to qualifying non-profit agencies.

## POLICY & STRATEGIC PLANNING

### Goals & Indicators

#### Strategic Planning

- Assisting the Mayor's Office and agencies with planning and coordinating the implementation of policy initiatives that support their identified priorities.
- Assisting agencies with planning and coordinating their strategic plans.

#### Indicators

- Number, quality of implemented department strategic plan
- Number of departments seeking technical assistance with strategic plan.

#### Grants Coordination and Development

- Providing for grants development support services to Metro Louisville government.
- Identifying and monitoring federal, state, regional, local foundation grant opportunities for the priorities identified by the Mayor's Office and/or identified as a "unfunded need" in the Metro Louisville annual budget process.
- Providing grants technical assistance services such as: grants writing; grant proposal quality review; and special project funding availability analyses.

#### Indicators

- Number of grants funded that support Mayor's Strategic Plan
- Increase percentage of Agencies seeking technical support
- Established relationships with outside funding sources
- Publish publications that identify and document grant opportunities and activity.

#### Research and Policy Coordination

- Serving as a primary source of information regarding emerging trends, policy issues and their potential impact on Metro Louisville.
- Conducting research and collecting factual data on both Metro Louisville and other major cities across the United States to track and compare Metro Louisville's performance against those of our regional and national competitors.

#### Indicators

- Number of projects researched.
- Number of requests for projects.

**Policy & Strategic Planning**

**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	543,300	543,300	605,700	605,700
Agency Receipts	32,000	34,000	32,000	32,000
Total Revenues:	575,300	577,300	637,700	637,700
Personal Services	528,300	520,100	584,800	584,800
Contractual Services	40,600	34,400	48,600	48,600
Supplies	4,600	1,900	2,800	2,800
Equipment/Capital Outlay	300	2,000	0	0
Interdepartment Charges	1,500	1,500	1,500	1,500
Total Expenditures:	575,300	559,900	637,700	637,700
Expenditures By Activity				
Office of Accountability	99,600	95,000	0	0
Policy And Strategic Planning	475,700	464,900	637,700	637,700
Total Expenditures:	575,300	559,900	637,700	637,700

<b>Policy &amp; Strategic Planning</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	<b>8</b>	<b>8</b>
Permanent Part-Time	<b>0</b>	<b>0</b>
Seasonal/Other	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>8</b>	<b>8</b>
<b>PROGRAMS</b>		
<b>Accountability</b>		
Full-Time	1	1
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>
<b>Title</b>		
Director	1	1
<b>Policy Analysis &amp; Strategic Planning</b>		
Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
<b>Title</b>		
Administrative Assist I	1	1
Analyst II	1	1
Director of Federal Affairs	1	1
Director of Strategic Planning	1	1
Grants Coordinator	2	2
Special Assist To Mayor	1	1