

## STRATEGIC PLANNING AND TECHNOLOGY

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 6,303,289	\$ 6,627,015	\$ 7,398,596	\$ 7,176,638	\$ 8,069,550
Operating Expenses	2,069,345	2,659,620	4,090,915	4,051,904	3,196,975
Operating Budget	\$ 8,372,634	\$ 9,286,635	\$ 11,489,511	\$ 11,228,542	\$ 11,266,525
Capital Outlay	389,939	1,373,894	888,109	872,134	835,931
Budget Allocation	\$ 8,762,573	\$ 10,660,529	\$ 12,377,620	\$ 12,100,676	\$ 12,102,456
Authorized Positions	94	94	96	96	97

**Vision and Mission:** The vision of the Strategic Planning and Technology (SP&T) Department is to become a recognized leader in providing strategic planning, operations improvement and information technology services. The SP&T department's mission is to partner with city departments to achieve multi-year planning and information technology initiatives.

**Goals and Objectives:** SP&T services are primarily used by other city departments. By helping those departments, SP&T helps to support a better quality of life for residents. An example is implementation of e-commerce services and online and voice communication systems that provide high-quality customer service to citizens. SP&T goals and objectives are as follows:

- Effectively manage the backlog of projects and information technology service requests: Reduce management layers; institute a project management system to improve productivity; solidify the information technology review and approval process; and transfer sponsorship of the customer service center to the appropriate department to free-up resources.
- Refine strategic planning processes: Incorporate customer service input; implement a strategic monitoring and reporting system; complete the annual management retreat and associated reporting; and update the strategic plan.
- Effectively manage information technology services to city departments: Establish and maintain an executive level technology governance and steering committee; establish a consistent and responsive review mechanism for hardware and software replacement; reduce the risk of system failure by identifying resources and building redundancy and disaster recovery capabilities into systems and networks; assess and identify systems that require significant upgrade/replacement.
- Achieve 100% success in implementing strategic planning actions: Complete a neighborhood assessment of services; implement a city-wide customer survey program; establish a team to improve programs and implement best practices; complete customer service center enhancements; implement enterprise geographic information system; and complete internet enhancements.

**Current Operations and Initiatives:** SP&T focuses city staff on the needs of the community by developing and maintaining a five-year strategic plan. It provides web based access to critical public information and also provides micro computer and network support for 3,500 users city-wide. Through the merger of two former departments, SP&T is moving forward to more efficient delivery of services. Each section of the department is undergoing evaluation to determine ways to improve productivity. In the FY04-09 Strategic Plan, the department will need to shift resources to complete plan priorities. A maintenance backlog currently exists as well as a backlog of requests for new and enhanced services. Emerging technologies will require training for newer skills for managing internet assets, wireless technologies, telephony and data access and delivery technologies. The department is still undergoing restructuring in order to be more aligned with the city's strategic planning priorities. Organization changes and alignment will continue through FY05.

	FY03 Actual	FY04 Projected	FY05 Estimated
Performance Measures			
Service Requests	14,033	15,436	15,436
Network Requests	10,046	11,749	11,749
Severity 1 Incidents	154	149	149
Severity 1 & 2 Incidents	187	196	196
Average Severity 1 Open Time	1:45 hr	1:05 hr	1:00 hr
Average Severity 2 Open Time	:41 hr	:53 hr	:53 hr