

TECHNOLOGY AND INNOVATION

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 7,512,512	\$ 8,257,865	\$ 8,248,731	\$ 8,013,003	\$ 8,433,780
Operating Expenses	<u>2,954,577</u>	<u>3,169,519</u>	<u>4,455,326</u>	<u>3,398,005</u>	<u>3,339,037</u>
Operating Budget	\$ 10,467,089	\$ 11,427,384	\$ 12,704,057	\$ 11,411,008	\$ 11,772,817
Capital Outlay	<u>283,027</u>	<u>618,983</u>	<u>371,904</u>	<u>282,618</u>	<u>345,843</u>
Budget Allocation	\$ 10,750,116	\$ 12,046,367	\$ 13,075,961	\$ 11,693,626	\$ 12,118,660
Authorized Positions	99	97	84	84	83

Vision and Mission: Technology and innovation's (T&I) vision is to be recognized as the thought and action leader for the city. The department's mission is to plan for the future, create strategic partnerships and lead process improvements that advance better, smarter, faster business decisions and innovative solutions based on dynamic technology and business core services.

Goals and Objectives: The technology and innovation department has established the following goals and objectives to be achieved over the next five years depending on funding and staffing:

- Deliver outstanding core services that meet or exceed our customers' expectations.
- T&I will continue to train and maintain staff core competencies in enterprise related technology development, integration and support.
- Become a primary partner with all city departments, the administration, and external agencies in the successful development and delivery of their services and strategic initiatives.
- T&I will further develop a project management office to assist in enterprise-wide strategic initiatives as well as provide the programs and templates for effective technology project implementations.
- Invest in the development and implementation of a technology master plan that supports the mission, vision and direction of the city.
- T&I will implement a change management database system (CMDB) in order to track systems and processes.
- Lead the process that improves business operations that promote service excellence and advance the mission, vision and direction of the city.
- T&I will continue to support strategic initiatives through the enterprise change management division and provide best business practices support enterprise-wide.
- Foster a culture that values input, embraces teamwork, respects others, and promotes professional development and retention of its workforce.
- T&I will partner with strategic Efficiency and Effectiveness Task Force committees to give staff opportunities to work with different groups challenged with improving targeted business objectives.

Current Operations and Initiatives: T&I focuses on supporting city departments in the efficient delivery of services to the community. The core services provided by the technology and innovation department include:

- Leadership for the mayor's task force to improve efficiency and effectiveness across the city.
- Operations and business process improvement.
- GIS, development implementation and maintenance of business applications.
- Web portal management, development and maintenance.
- Support of the city's wide area and local area networks, servers and storage systems.
- The department continues its efforts to establish a security office and pursue enterprise planning for document management, GIS and asset management.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Service Requests	15,368	12,800	12,500
Severity 1 Incidents	29	16	15
Severity 2 Incidents	111	105	100