

MANAGEMENT INFORMATION SYSTEMS (MIS)

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 4,513,061	\$ 4,837,162	\$ 5,425,004	\$ 5,472,862	\$ 5,721,582
Operating Expenses	1,506,177	2,058,547	2,750,306	2,401,224	2,915,031
Operating Budget	\$ 6,019,238	\$ 6,895,709	\$ 8,175,310	\$ 7,874,086	\$ 8,636,613
Capital Outlay	363,030	268,812	806,451	806,450	680,843
Budget Allocation	\$ 6,382,268	\$ 7,164,521	\$ 8,981,761	\$ 8,680,536	\$ 9,317,456
Authorized Positions	67	71	77	77	78

The goal of the Management Information Systems (MIS) Department is to provide the City of Tampa with a full range of information processing services, including computer operations, business and telephone systems applications, network services and technical services in a timely, reliable manner.

Our Wide Area Network (WAN) responsibilities include a mainframe computer, nine mid-range computers, and 30 local area networks. For each system, MIS performs the planning, management, application support and network integration functions. MIS provides microcomputer (PC) and network support for approximately 2,500 PCs and 2,800 network users. Typical services include hardware and software installation, problem resolution, equipment maintenance, acquisition assistance, and inventory management.

The IBM mainframe computer supports most of the City's financial and administrative applications. The nine mid-range computer systems each support a specific department application. These applications include computer aided dispatch and records management for the Police and Fire Rescue Departments, vehicle management for Fleet Maintenance, Scalehouse operations at the Refuse-to-Energy plant, and mobile communications used in various departments.

The City's fiber optic backbone provides high-speed connectivity among major City facilities. The sophisticated network provides the communications capabilities required to support large bandwidth applications such as video, imaging, Geographic Information Systems (GIS) and file transfer. Additional enhancements for FY03 include expansion of the MIS service center and continued implementation of the E-government project on the City's web site. Accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Service Requests	12,265	12,750	13,000
Network Requests	10,080	8,975	9,100
Severity 1 Incidents (Emergency)	193	103	120
Severity 2 Incidents (Critical)	227	210	230
Severity 1 & 2 Totals	420	313	350
Avg. Severity 1 Open Time (2 hr target)	2:17 hr	1:50 hr	1:55 hr
Avg. Severity 2 Open Time (6 hr target)	2:08 hr	3:20 hr	3:00 hr