

## ADMINISTRATION

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 369,417	\$ 402,244	\$ 388,019	\$ 373,641	\$ 463,321
Operating Expenses	<u>109,982</u>	<u>99,492</u>	<u>111,463</u>	<u>99,713</u>	<u>152,436</u>
Operating Budget	\$ 479,399	\$ 501,736	\$ 499,482	\$ 473,354	\$ 615,757
Capital Outlay	<u>2,212</u>	<u>2,050</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Budget Allocation	\$ 481,611	\$ 503,786	\$ 499,482	\$ 473,354	\$ 620,757
Authorized Positions	5	4	4	5	5

The Department of Administration is headed by the Mayor's Chief of Staff. The Chief of Staff is responsible for the day to day administration of the Mayor's office and the coordination and integration of staff actions in support of the Mayor and City Council. Additional functions and responsibilities include oversight of Communications, Cable Communications, Intergovernmental Relations, Purchasing and Strategic Planning and Technology.

Other divisions within Administration include the following:

- Intergovernmental Relations is responsible for coordinating legislative activities and advocating the City's interests involving federal and state government. The Division works to promote legislative as well as funding and regulatory decisions that are favorable to the City.
- The Director of Communications is responsible for disseminating information to the media and the public, as it relates to the City of Tampa's administration initiatives, events and programs. The Director also serves in an advisory capacity to the Mayor for the City of Tampa Television station (Channel 15), the City of Tampa website content and design ([www.tampagov.net](http://www.tampagov.net)), and the City of Tampa newsletter (The Mascotte).

The Department of Administration has been restructured in FY03 as a result of the Mayor's reorganization of City government to better serve the public. As a result of this reorganization, the former Administration divisions of Employee Relations and Personnel have been transferred to the newly created Department of Human Resources. The former Administration divisions of Arts and Cultural Affairs, along with Public Art have been transferred to the Department of Economic Development. The financial and position data presented above for fiscal years prior to FY04 has been restated to appropriately reflect the reorganization impact.