

STRATEGIC PLANNING AND TECHNOLOGY

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 5,784,497	\$ 6,303,289	\$ 6,747,169	\$ 6,430,494	\$ 7,398,596
Operating Expenses	2,109,379	2,069,345	3,558,073	3,539,175	3,307,170
Operating Budget	\$ 7,893,876	\$ 8,372,634	\$ 10,305,242	\$ 9,969,669	\$ 10,705,766
Capital Outlay	273,779	389,939	1,630,611	1,630,611	656,243
Budget Allocation	\$ 8,167,655	\$ 8,762,573	\$ 11,935,853	\$ 11,600,280	\$ 11,362,009
Authorized Positions	86	94	94	92	96

The goal of the Strategic Planning and Technology Department is to partner with all City departments as they improve their service delivery systems to better serve Tampa's citizens. The department provides the City of Tampa with a full range of strategic planning and information management services designed to support improvements in neighborhood services, public safety, public works, economic development, and general government operations. It will focus City staff on the needs of the community by developing a five-year Strategic Plan, providing web-based access to critical public information, providing research services to assist departments in meeting their mission, and coordinating Federal and State grant funding opportunities.

The department was newly created in FY03 as a result of the Mayor's reorganization of City government to better serve the public. The former Office of Planning and Management and the former Management Information Systems Department were combined to form this department. The financial and position data presented above for fiscal years prior to FY04 has been restated to appropriately reflect the reorganization impact.

Strategic Planning and Technology will focus efforts on improving effectiveness, efficiency and accountability. This focus will be accomplished through a number of initiatives including 1.) Deployment and expansion of an internet-based, citizen-friendly Message Center; 2.) Development of PC-based project management and implementation systems; and 3.) Establishment of an Executive Information Technology Oversight Board.

Information technology assets include a Wide Area Network (WAN) of mainframe and midrange computers, and Local Area Networks (LANs). This department provides, the planning, management, application support, and network integration functions for each system. Microcomputer and network support for approximately 2,500 Personal Computers (PCs) and 2,800 network users are also performed. Typical services include hardware and software installation, problem resolution, equipment maintenance, acquisition assistance, and inventory management. The City's fiber optic backbone provides large bandwidth, high-speed connectivity among major City facilities.

Supported applications include computer 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.

Accomplishments and FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
Service Requests	12,721	14,033	15,436
Network Requests	9,078	10,046	11,749
Severity 1 Incidents	154	149	149
Severity 2 Incidents	187	196	196
Severity 1 + 2 Incidents	341	345	345
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