

STRATEGIC PLANNING AND TECHNOLOGY

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 6,627,015	\$ 7,639,838	\$ 7,954,550	\$ 7,954,250	\$ 8,706,046
Operating Expenses	<u>2,659,620</u>	<u>3,058,283</u>	<u>4,183,755</u>	<u>4,183,576</u>	<u>3,241,030</u>
Operating Budget	\$ 9,286,635	\$ 10,698,121	\$ 12,138,305	\$ 12,137,826	\$ 11,947,076
Capital Outlay	<u>1,373,894</u>	<u>691,916</u>	<u>1,032,108</u>	<u>1,029,109</u>	<u>348,843</u>
Budget Allocation	\$ 10,660,529	\$ 11,390,037	\$ 13,170,413	\$ 13,166,935	\$ 12,295,919
Authorized Positions	94	96	97	99	99

Vision and Mission: Strategic planning and technology's (SP&T) vision is to become a recognized leader in providing strategic planning, operations improvement and information technology (IT) services. SP&T's mission is to partner with city departments to achieve the mayor's agenda for the delivery of multi-year planning and information technology services to the citizens of Tampa.

Goals and Objectives: SP&T services have enabled more effective citizen communication with city government. Implementation of e-commerce services online and voice communication systems have been instrumental in providing high-quality customer service to citizens. SP&T's assistance to departments in achieving their objectives helps support better services and quality of life for residents. The department's goals and objectives are:

- Effectively manage the information technology projects portfolio and IT service requests: Complete implementation of the project management office, change management process, project management process, and time reporting system.
- Effectively manage and safeguard the IT assets of the city: Replace obsolete infrastructure supporting critical public safety and other operations; enhance backup and recovery capability; upgrade telecommunications.
- Effectively manage IT services to city departments: Produce quarterly management reports on service delivery and project status; complete projects within time and budget estimates; complete service requests in a timely manner.
- Define an IT architecture to guide asset investment decisions: Complete the architecture definition project; publish and communicate results with city departments; establish a process to refresh architecture annually.
- Strengthen information technology security functions: Decrease time spent addressing security attacks and increase the ability to proactively address threats from SPAM and viruses; conduct Internet and IT security seminars for city staff.
- Improve citywide operations: Establish performance management systems; evaluate processes and programs; conduct organizational assessments; develop a 3-1-1 non-emergency call system; improve GIS support; implement best practices.
- Identify citywide priorities and improve effectiveness in meeting them: Systematically update strategic plans; implement strategic plan monitoring/reporting; integrate plan prioritization with budgeting; support strategic/core services.
- Ensure that city-wide programs and services can meet long-term population growth: Coordinate approval of the comprehensive plan evaluation and appraisal report; develop systematic evaluation, response and support to neighborhood plans; assess impacts of comprehensive plan and neighborhood plan on city service delivery.

Current Operations and Initiatives: SP&T focuses city staff on the needs of the community by developing and maintaining a five-year strategic plan. The scope of operations span long-range policy analysis, strategic planning, business planning, operations improvement, spatial data development, information technology management and programs designed to improve accountability and management of city services. Microcomputer and network support for 1,000 laptops/mobile devices and 3,200 PCs (including 3,500 network users) are provided. The city's fiber-optic backbone provides large bandwidth, high-speed connectivity among major facilities. Applications teams provide project management and implementation support to city departments.

	FY04	FY05	FY06
Performance Measures	Actual	Projected	Estimated
Service Requests	11,759	14,024	14,500
Severity 1 Incidents	47	41	45
Severity 2 Incidents	245	210	200
Average Severity 1 Open Time	14:00 hr	2:00 hr	2:00 hr
Average Severity 2 Open Time	56:00 hr	54:00 hr	52:00 hr