

ADMINISTRATION / CHIEF OF STAFF

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 480,864	\$ 485,406	\$ 540,538	\$ 439,052	\$ 804,281
Operating Expenses	<u>115,892</u>	<u>145,076</u>	<u>212,766</u>	<u>207,803</u>	<u>208,929</u>
Operating Budget	\$ 596,756	\$ 630,482	\$ 753,304	\$ 646,855	\$ 1,013,210
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 596,756	\$ 630,482	\$ 753,304	\$ 646,855	\$ 1,013,210
Authorized Positions	5	5	5	4	8

Vision and Mission: The mission of the chief of staff is to be responsible for the administration of city government under the direction of the mayor. The chief of staff is responsible for planning, directing, coordinating and integrating the efforts of all departments and agencies in the city to implement the programs directed by the mayor and the policies developed by the city council. The chief of staff also has direct supervisory responsibility for the departments of purchasing, human resources and strategic planning & technology, and the intergovernmental relations and City of Tampa cable television offices.

Goals and Objectives: The chief of staff's office goals and objectives are:

- Improve staff coordination.
- Improve communications within the city and outside city government.
- Increase accountability for all employees.
- Improve efficiency of all employees.
- Improve customer service.

Current Operations and Initiatives: The chief of staff's office current operations and initiatives are:

- Coordination of staff reorganizations.
- Recruit and help select key administrative positions.
- Lead staff retreat planning and execution effort.
- Expand utilization of customer service center.
- Coordination of all building space utilization initiatives.
- Champion the development of a centralized GIS program.
- Lead strategic planning program.
- Champion the IT Governance Committee.
- TECO franchise agreement negotiations.
- Coordinate staff efforts to prepare for and respond to hurricanes.
- Champion efficient city focused on customer service strategic focus area.
- Communicate strategic plan to all city employees.
- Decrease overtime costs for city.
- Completion of compensation and classification study.

ADMINISTRATION / CHIEF OF STAFF (continued)

INTERGOVERNMENTAL RELATIONS

Vision and Mission: The office of intergovernmental relations coordinates legislative activities; advocates the City of Tampa’s interests with the state and federal government and other public entities; and promotes legislative, funding and regulatory decisions that are favorable to the city and further the city’s strategic plan. Excellent service and support is provided to the mayor, executive staff and city departments in achieving the City of Tampa’s state/federal legislative and funding goals, and in maintaining positive relationships with state/federal elected officials, their staffs and other public entities.

Goals and Objectives:

- Develop a feasible state and federal agenda in consultation with executive and department staff that is consistent with the city’s strategic plan and in accordance with the mayor’s direction. Communicate with the mayor and staff on an ongoing basis concerning the city’s priorities to be achieved through state and/or federal action.
- Successful promotion and passage of the mayor’s state and federal legislative and funding agenda. Develop and implement suitable strategies and action plans that will result in successful passage of the legislative and funding agenda. Work with legislators, staff and agency personnel on actions that will promote passage of legislative and funding initiatives.
- Promote and maintain positive relationships with members and staff of the Hillsborough County legislative and congressional delegations, Florida Legislature and other public entities. Maintain regular contact with members and staff of the Hillsborough County legislative and congressional delegations. Provide prompt, professional and accurate follow-up on items referred to the intergovernmental relations office.

Current Operations and Initiatives: Intergovernmental relations will work on the following initiatives in conjunction with city, federal and state staffs, elected officials, state and national organizations, and our contract lobbyists:

- Investigate and interpret federal issues that may impact the city, as well as appropriations requests for 40th street, stormwater and Tampa Riverwalk, and in support of Southwest Florida Water Management District’s appropriation’s request for Tampa Bay Regional Reclaimed Water.
- Review and distribute to affected departments, all legislation passed during the FY06 legislative session that impacts the city. Working on follow-up activities relating to actions taken during the FY06 legislative session.
- Work on the development of FY07 state agenda and related activities in preparation for the FY07 legislative session.
- Monitor and promote legislative and funding priorities during the FY07 state legislative session.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Develop/Report on Legislative Strategy with Staff	1,560	1,300	1,300
Advocate City's Position on City's Federal Program	260	260	260
Contacts with State Legislators and Staff	890	800	800
Monitor Bills Filed During Legislative Session	300	300	300

PUBLIC AFFAIRS

Vision and Mission: To serve the citizens and provide public affairs support, guidance and oversight to the mayor and all city departments.

Goals and Objectives: The public affairs division is responsible for promoting and supporting the City of Tampa’s five strategic goals and initiatives.

Current Operations and Initiatives: Public affairs develops and implements communication and public relations strategies to effectively market and communicate the city’s initiatives, services and information to the public. The division is also responsible for developing print publications and collateral marketing materials in support of the organization and its initiatives. Other areas of responsibility include media relations, special video productions, city announcements, official ceremonies and special projects.