

STRATEGIC PLANNING AND TECHNOLOGY

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 7,639,838	\$ 8,047,545	\$ 8,706,046	\$ 8,583,976	\$ 8,929,550
Operating Expenses	<u>3,058,283</u>	<u>3,074,870</u>	<u>4,303,245</u>	<u>4,238,611</u>	<u>3,660,878</u>
Operating Budget	\$ 10,698,121	\$ 11,122,415	\$ 13,009,291	\$ 12,822,587	\$ 12,590,428
Capital Outlay	<u>691,916</u>	<u>892,170</u>	<u>510,411</u>	<u>508,187</u>	<u>440,843</u>
Budget Allocation	\$ 11,390,037	\$ 12,014,585	\$ 13,519,702	\$ 13,330,774	\$ 13,031,271
Authorized Positions	96	97	99	100	97

Vision and Mission: Strategic Planning and Technology’s (SP&T) vision is to become a recognized leader in providing strategic planning, operations improvement, geographic information systems 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. As consultants to other city departments and technology users, the department’s goals and objectives are:

- Provide timely, efficient and quality service to our clients and work diligently toward continuously evaluating our IT strategies and infrastructure to assure this objective.
- Provide our clients with information, insight and guidelines on a proactive basis so that they may make intelligent decisions that fit into their overall business goals and objectives.
- Ensure the city’s investment in IT adds value to the city’s business and its citizens.
- Continuously evaluate and improve the value of our services.
- Improve city-wide operations: Establish performance management systems; evaluate processes and programs; develop a 3-1-1 non-emergency call system.
- Improve GIS support: Provide strategic direction, leadership and management for implementing GIS solutions for the utility services departments that will form the basis of the Enterprise GIS; develop city-wide GIS technology and data standards.
- Identify city-wide priorities and improve effectiveness in meeting them: Update the city’s strategic plan; implement strategic plan monitoring/reporting; integrate plan prioritization with budgeting processes.
- Ensure that city-wide programs and services can meet long-term population growth: Complete the update the city’s Comprehensive Plan; address new legislative requirements for concurrency; develop systematic evaluation, response and support to neighborhood plans; and assess impacts of comprehensive plan and neighborhood plans 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.

	FY05	FY06	FY07
Performance Measures	Actual	Projected	Estimated
Service Requests	13,488	13,360	16,032
Severity 1 Incidents	33	42	45
Severity 2 Incidents	182	150	155
Average Severity 1 Open Time (minutes)	11	15	14
Average Severity 2 Open Time (hours)	2.12	3.90	2.95