

ADMINISTRATION / CHIEF OF STAFF

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 1,106,556	\$ 1,126,617	\$ 1,464,185	\$ 1,430,318	\$ 1,276,566
Operating Expenses	<u>209,293</u>	<u>230,802</u>	<u>401,247</u>	<u>315,509</u>	<u>199,134</u>
Operating Budget	\$ 1,315,849	\$ 1,357,419	\$ 1,865,432	\$ 1,745,827	\$ 1,475,700
Capital Outlay	<u>20,750</u>	<u>2,258</u>	<u>2,000</u>	<u>1,998</u>	<u>0</u>
Budget Allocation	\$ 1,336,599	\$ 1,359,677	\$ 1,867,432	\$ 1,747,825	\$ 1,475,700
Authorized Positions	5	5	8	17	13

Vision and Mission: The mission of the chief of staff is to be responsible for the administration of the 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 purchasing, human resources, technology and innovation, intergovernmental relations, minority business development, riverwalk development and the City of Tampa cable television office.

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:

- Oversee staff efforts to prepare for and respond to hurricanes.
- Decrease overtime costs for city.
- Champion efficient city focused on customer service strategic focus area.
- Champion development of diversity management information system.
- Expand utilization of customer service center.
- Coordination of all building space utilization initiatives.
- Champion the development of a centralized GIS program.
- Leads strategic planning program.
- Champion the Technology and Innovation Governance Committee.
- Tampa Electric Company franchise agreement negotiations.
- Staff retreat planning and execution effort.

ADMINISTRATION / CHIEF OF STAFF (continued)

INTERGOVERNMENTAL RELATIONS

Vision and Mission: The office of intergovernmental relations coordinates legislative activities, advocates the City of Tampa's interest with the state and federal government and other public entities. The office promotes legislative, funding and regulatory decisions that are favorable to the city and further the city's strategic plan.

We strive to provide excellent service and support to the mayor, executive staff and departments in achieving the City of Tampa's state/federal legislative and funding goals and to maintain positive relationships with state/federal elected officials, staff 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: Staff is working on the following initiatives in conjunction with city, federal and state staffs, elected officials, state and national organizations and our contract lobbyists:

- Federal issues that may impact the city, as well as appropriations requests for 40th Street, stormwater and Tampa Riverwalk projects.
- Review and distribution of all legislation passed during the 2007 legislative and special sessions that impacts the city. Follow-up activities relating to actions taken during the 2007 legislative session.
- Development of 2008 state agenda and related activities in preparation for the 2008 legislative session.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Staff Contacts to Develop/Report on Legislative Strategy	1,560	1,800	1,500
Advocate City's Position on City's Federal Programs	260	300	300
Travel to Tallahassee to Promote State Agenda	4	0	0
Monitor Bills Filed During Legislative Session (+/-)	300	350	300

PUBLIC AFFAIRS

Vision and Mission: To serve the citizens of Tampa while providing 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 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 and ceremonies, and special projects.

ADMINISTRATION / CHIEF OF STAFF (continued)

MINORITY BUSINESS DEVELOPMENT

Vision and Mission: The mission of the minority business development office (MBD) is to monitor compliance with policy and procedures promulgated by executive order and city ordinance to promote equal opportunity in city procurement and contracting activity, and to ensure those opportunities are made available to certified women and minority business enterprises (WMBE) and small business enterprises (SBE). Additionally, it is the responsibility of this office to ensure that equal employment opportunity and affirmative action is practiced by vendors awarded contracts by the city, based on specific dollar thresholds.

Goals and Objectives:

- Continue enhancement of effectual relations with the purchasing, contract administration and line departments, and to facilitate early identification of city-wide proposed contracting opportunities in order to yield more diverse WMBE goal setting and SBE sheltered market procurements.
- Completion of key challenges and solutions established by the MBD office and specifically those challenges that are directly related to stakeholder departments.
- Continue recruitment efforts of WMBEs and SBEs at local and state workshops and conferences.
- Continue Equal Business Opportunity and EEO compliance training to city department directors, managers and key staff personnel.
- Implement a public awareness campaign highlighting the importance, benefits and successes of the city's WMBE, SBE, and EEO Programs.
- Integration of software to track all WMBE and SBE participation relative to contracts and dollar awards.
- Develop policies and administrative procedures for implementing the new ordinance in response to the disparity study recommendations.
- Review city budget to determine projects that may lend themselves to sheltered market opportunities and segment larger projects where appropriate, to increase bidding by WMBEs and SBEs.
- Develop specific workshops and seminars involving Tampa Bay area diversity programs and business assistance agencies for WMBEs and SBEs on how to successfully engage their businesses in municipal service contracts.

Current Operations and Initiatives: Integration of software through the diversity management initiative (DMI), a city-wide data collecting initiative providing tracking of all expenditures including WMBE and SBE at both the prime and subcontracting participation levels. Develop policies and procedures for implementing proposed ordinance with input by stakeholder departments and external advisory taskforce.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Increase SBE Availability by Service Types	5	11	22
Conduct/Attend Trade Shows/Outreach	2	4	2
Monitor Contracts and Site Visit Audits	400	450	400