

TECHNOLOGY AND INNOVATION

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 7,083,257	\$ 7,512,512	\$ 8,294,743	\$ 8,084,526	\$ 8,263,164
Operating Expenses	<u>3,007,698</u>	<u>2,954,577</u>	<u>4,542,781</u>	<u>3,099,477</u>	<u>3,342,298</u>
Operating Budget	\$ 10,090,955	\$ 10,467,089	\$ 12,837,524	\$ 11,184,003	\$ 11,605,462
Capital Outlay	<u>891,079</u>	<u>283,027</u>	<u>656,856</u>	<u>546,759</u>	<u>345,843</u>
Budget Allocation	\$ 10,982,034	\$ 10,750,116	\$ 13,494,380	\$ 11,730,762	\$ 11,951,305
Authorized Positions	97	99	97	91	84

Vision and Mission: Technology and innovation's (T&I) vision is to be recognized as the thought and action leader for the city. The department's mission is to plan for the future, create strategic partnerships and lead process improvements that advance better, smarter, faster business decisions and innovative solutions based on dynamic core services.

Goals and Objectives: The technology and innovation department has established the following goals and objectives to be achieved over the next five years depending on funding and staffing:

- Deliver outstanding core services that meet or exceed our customers' expectations.
- Become a primary partner with all city departments, the administration, and external agencies in the successful development and delivery of their services and strategic initiatives.
- Invest in the development and implementation of a technology master plan that supports the mission, vision and direction of the city.
- Lead the process that improves business operations that promote service excellence and advance the mission, vision and direction of the city.
- Foster a culture that values input, embraces teamwork, respects others, and promotes professional development and retention of its workforce.

Current Operations and Initiatives: T&I focuses on supporting city departments in the efficient delivery of services to the community. The core services provided by the technology and innovation department include:

- Operations improvement and strategic planning.
- GIS, development implementation and maintenance of business applications.
- Web portal management, development and maintenance.
- Support of the city's wide area and local area networks, servers and storage systems.
- The department continues its efforts to establish a security office and pursue enterprise planning for document management, GIS and asset management.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Service Requests	11,423	15,663	18,000
Severity 1 Incidents	29	11	20
Severity 2 Incidents	160	105	136
Average Severity 1 Close time (minutes)	10	8	10
Average Severity 2 Close time (hours)	3.00	1.37	3.00