

ADMINISTRATION / CHIEF OF STAFF

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 1,126,617	\$ 1,446,094	\$ 1,276,566	\$ 1,262,848	\$ 1,310,998
Operating Expenses	<u>230,802</u>	<u>290,665</u>	<u>213,200</u>	<u>195,715</u>	<u>193,799</u>
Operating Budget	\$ 1,357,419	\$ 1,736,759	\$ 1,489,766	\$ 1,458,563	\$ 1,504,797
Capital Outlay	<u>2,258</u>	<u>1,710</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 1,359,677	\$ 1,738,469	\$ 1,489,766	\$ 1,458,563	\$ 1,504,797
Authorized Positions	5	8	13	13	13

Vision and Mission: The chief of staff envisions all city departments and agencies to be integrated in the most efficient and effective manner possible. The chief of staff is 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 city council. The chief of staff also has direct supervisory responsibility for purchasing, human resources, technology and innovation, electronics, 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.
 Advocate efficient city government focused on customer service strategic focus area.
 Champion Efficiency and Effectiveness Task Force (EETF).
 Support development of diversity management information system.
 Expand utilization of customer service center.
 Coordination of all building space utilization initiatives.
 Encourage the development of a centralized GIS program.
 Leads strategic planning program.
 Promote the Technology and Innovation Governance Committee.
 Staff retreat planning and execution effort.

ADMINISTRATION / CHIEF OF STAFF (continued)

INTERGOVERNMENTAL RELATIONS

Vision and Mission: The office strives 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. 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.

Goals and Objectives:

- Develop a feasible state and federal agenda in consultation with executive and department staff and contract lobbyist that is consistent with the city's strategic plan and in accordance with the mayor's direction. Communicate with the mayor, chief of staff and department 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 and 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 and provide prompt, professional and accurate follow-up on items referred to the intergovernmental relations office.

Current Operations and Initiatives:

- The office of intergovernmental relations is working on the following initiatives in conjunction with city, state and federal staffs, elected officials, state and national organizations and our contract lobbyist:
- Federal issues that may impact the city, as well as appropriations requests for Central Park Village/TEMPO, Centro Espanol de West Tampa, Tampa's Reclaimed Water Expansion Project, North Tampa Closed Basins Stormwater Improvements and the Tampa Riverwalk.
- Review and distribution of all legislation passed during the 2008 legislative session that impacts the city. Follow-up actions related to the 2008 legislative session.
- Development of 2009 state agenda and related activities in preparation for the 2009 legislative session.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Funding Opportunities for City Projects	3	3	8
Contacts to Develop/Report on State Priorities	1,400	1,500	1,500
Advocate City's Position on Federal Program	230	250	250
Review/Monitor Bills During Legislative Session (+/-)	300	300	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 in the most efficient and cost effective manner possible.

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.