

### **Common Issues/Themes**

Many of the key issues identified by City Department Directors fall into similar categories. These include: (1) a commitment of existing resources through FY03 (and perhaps longer) for ongoing initiatives; (2) a need to divert more future spending to maintaining city equipment, facilities and infrastructure; (3) a need for expansion or construction of city facilities; (4) a need to improve customer service to Tampa's residents, neighborhoods and businesses; (5) a need to reexamine the way the City delivers certain services to achieve greater efficiencies and effectiveness through reorganization, reengineering or reprioritization; (6) a need for additional skill staff at various levels throughout the City; and (7) a need for additional funding sources.

The following pages list the departmental issues by these seven common themes.

## *Commitment of Existing Resources*

A significant number of the departmental comments reflect an ongoing activity that is expected to require a continuation of departmental resources through FY03 and perhaps longer. This commitment is in addition to the traditional day-to-day services that are provided by the Department or identified in the FY03 budget.

<b>Administration</b>	Labor Relations Human Resource Management System
<b>Art and Cultural Affairs</b>	Cultural District Master Plan Implementation Museum Funding
<b>Business and Community Services</b>	Floodplain Mapping Digitization of Permit Records and Plans Ybor City (CRA) Reauthorization Zoning/Permitting Procedures STAR Project
<b>City Clerk</b>	Operational Study
<b>Community Resources and Human Affairs</b>	Computer Software Development EEOC Program Implementation
<b>Internal Audit/Intergovernmental Relations</b>	Department and City Legislative Policies
<b>Legal Department</b>	Tampa Bay Lightning Sale of Reclaimed Water Negotiations Chapter 11 Amendment City/County CRA Act Powers MacDill Air Force Base Traffic Calming Grant CSX Legislation General Real Estate Policy Issues No Wake Zone Ordinance and Signage Installation Tampa Heights Riverfront Project Cultural Arts District Residential Project TPD Policy and Procedure Manual Amendment Claims against Tampa Police Department Pending Litigation Banner Program Stormwater Utility Fee New Museum Development Agreement NPDES Permit Request DNI - Noise Abatement Ordinance Housing Discrimination Complaints Parkland Estates Special Act Amendment Ethics Code Tampa Bay Water Partnership II Negotiations Legislative, Statutory and Rulemaking Efforts Reclaimed Water Ordinance
<b>Management Information Systems</b>	Software Support Services
<b>Office of Cable Communication</b>	Communications Tax
<b>Parks Department</b>	Long Range Recreation and Parks Plan and Park Master Lowry Park Zoo Riverwalk 1,000 Trees for Tampa Marine and Boat Ramp Operations

<b>Planning and Management</b>	Technology Portal - Chamber, City & Universities Partnership MacDill AFB FDA Grant Agreement MacDill Encroachment Coordination
<b>Public Works Department</b>	Provide for Long-Term Management of Project Priorities Marinas Neighborhood Traffic Calming Sidewalk Maintenance and Construction Program 40th Street Corridor Homeland Security
<b>Revenue and Finance Department</b>	Financial Analysis and Project Support Ongoing Budget and Fiscal Concerns Public Information and Technology Annual Financial Report
<b>Sanitary Sewers Department</b>	Stormwater Quality Initiative & System Relocation Optimization Program NPDES Permit Requirements Asset Management Reclaimed Water Projects (STAR & NTRRW) Stormwater Utility Fee Flood Control
<b>Solid Waste Department</b>	Implementation of Semi-Automated Collection System Ybor City Solid Waste Service Household Chemical Collection Routing and Customer Service System
<b>Tampa Convention Center</b>	Convention Center Debt Business Enhancements to Operations and Staffing
<b>Tampa Police Department</b>	PBA Contract Police Athletic League (P.A.L.) Homeland Security-Site Profiler Incident Command Center
<b>Utility Accounting</b>	E-Services Reclaimed Water Billing Automatic Electronic Bill Payment
<b>Water Department</b>	Reclaimed Water Projects High Performance Organization Blue Sink Homeland Security / Water System Water Conservation Program Acquifer Storage Recovery (ASR)

***Maintenance or Addition of New Infrastructure***

For many of the departments that oversee the City's public facilities and infrastructure, there were several comments related to maintenance or addition of new equipment and/or infrastructure. Some initiatives represent modest increases to match growth in the demand for a certain facility or service. Others, however, represent a significant increase in level of maintenance or replacement needs.

<b>Business and Community Services</b>	Ybor Historic District Stormwater Improvements Customer Service Tracking
<b>Community Affairs</b>	Transportation
<b>Parks Department</b>	Renovations of Parks and Playgrounds Major Equipment Replacement Implementation of the Greenways and Trails System Seawalls Replacement and Repair Parking Lot and Hard Surface Maintenance Maintenance Staffing Needs Park Facility Security
<b>Public Works Department</b>	Sidewalk Maintenance and Construction Program Facility Life Cycle Analysis Accounting for Recurring Maintenance Costs/Needs Prioritizing System Improvements and Maintenance New Tampa Road Improvements 40th Street Corridor
<b>Recreation Department</b>	Parking Facilities Adequate Maintenance of Facilities Construction and Renovation of Recreation Facilities
<b>Sanitary Sewers Department</b>	Stormwater Quality Initiative and System Relocation Flood Control
<b>Tampa Convention Center</b>	Additional Convention Center Parking & Support Facilities
<b>Water Department</b>	Maintaining Adequate Water Pressure for Fire Protection Acquisition of Water Easements Improving Water Quality through System Renewal

***Need for New, Expanded or Renovated Facility Space***

Certain departments identified a need to renovate, expand or construct facilities to house new, expanding or changing operations. Many of these demands are not currently funded.

<b>Art and Cultural Affairs</b>	Funding for Public Art
<b>City Clerk</b>	New for a New Records Retention Facility Need for Additional Office Space
<b>Management Information Systems</b>	Replace MIS Facility
<b>Office of Cable Communication</b>	Studio Facility Friday Extra! Concert Series New City Council Chambers
<b>Parks Department</b>	Parks and Recreation Facility and Organization
<b>Recreation Department</b>	Athletic Center Creative Arts Theater Skate Park Parks and Recreation Centralized Office Space
<b>Tampa Convention Center</b>	Additional Convention Center Parking & Support Facilities Facility Improvements
<b>Tampa Police Department</b>	Community Policing/K-9 & Horse Training Facility Joint Air Service/Special Operations Facility New Training Facility Centralized Evidence Storage/Impound Lot Headquarter Building Improvements

**Development of New Strategies/Re-engineering**

City departments have identified situations or issues that require additional study or the development of a new approach in responding to a public need or demand for service. Most of these strategies can be developed within the existing departmental structure, but have not yet been integrated into the department's approved work plan. Some, however, may require additional financial resources, which have not yet been identified. Many require a decision to proceed from the Administration.

<b>Administration</b>	Employment Recruiting Challenges
<b>Art and Cultural Affairs</b>	Cultural Affairs Grant Program
<b>Business and Community Services</b>	Proliferation of Illegal Signs Ybor City Parking International Trade Historic Preservation Review Process Historic Preservation Real Estate Marketing Downtown Residential Development Neighborhood Improvement Staffing and Deployment Customer Services Tracking
<b>Community Resources and Human Affairs</b>	Neighborhood Grants Program Code Enforcement More Proactive Neighborhood Organizations Neighborhood Team Approach Neighborhood Planning Support City Sponsored Bond Program
<b>Management Information Systems</b>	Electronic Records Retention Upgrades Enterprise Data Implement a 3-1-1 System Centralized Point of Contact for Citizens Hardware/Software Maintenance and Replacement Replace Telephone Services Information Technology Management Strategy Enterprise-wide Information Technology Mgmt Strategy
<b>Office of Cable Communication</b>	FCC Digital Format Requirement
<b>Parks Department</b>	1,000 Trees for Tampa Major Equipment Replacement
<b>Planning and Management</b>	Project Tracking Systems Citywide Management Systems Neighborhood Planning Support Comprehensive Plan - Update Creating a Neighborhood Plan Implementation Structure Technology Portal - TampaGov Services GIS Information Services
<b>Public Works Department</b>	Capital Improvements Accounts Receivables - PD&E Study Refunds Provision of Adequate Funding for Facilities Maintenance Facility Life Cycle Analysis Re-emphasis on Energy Contingency Plans Parking Revenues Shortfalls Homeland Security and Potential War Impacts Fuel Availability
<b>Purchasing</b>	Bid Consortiums
<b>Recreation Department</b>	Additional Facilities

**Revenue and Finance Department**

Ongoing Budget and Fiscal Concerns

**Tampa Convention Center**

Convention Center Debt  
Expansion of the Tampa Convention Center  
Potential Role for the Tampa Bay History Center

**Tampa Fire Rescue**

Service Division  
Strategy to Upgrade/Restructure the TFR Rescue Division.  
Additional Equipment and Staffing  
Communication Enhancements to the TFR System

**Tampa Police Department**

Education Programs/Crime Prevention

**Water Department**

Improving Water Quality through System Renewal and Replacement

***Review of Existing Procedures***

Departments have identified areas where the service delivery could potentially be enhanced or where external forces are creating new or changing demands. These impacts call for a review of existing procedures and practices. Most of these strategies can be developed within the existing departmental structure, but have not yet been integrated into the department's approved work plan.

<b>Administration</b>	Risk Management Department Operations Update
<b>Business and Community Services</b>	Neighborhoods in Transition Housing and Community Development Homeless Needs Proliferation of Illegal Signs
<b>Community Resources and Human Affairs</b>	Improve Departmental Coordination Neighborhood Liaison - Police Protection City Sponsored Bond Program Implementation of Executive Orders Solicitation of WMBEs and SBEs Interdepartmental Coordination Public Accommodations Discrimination
<b>Internal Audit / Intergovernmental Relations</b>	Departmental Compliance
<b>Parks Department</b>	Rate Structure and User Fees Departmental Charges
<b>Planning and Management</b>	Determining the Role of Neighborhood Plans Revisiting the Neighborhood Planning Process
<b>Public Works Department</b>	Prioritizing System Improvements and Maintenance Assess Alley Openings Accounting for Recurring Maintenance Costs/Needs Provide for Long-Term Monitoring/Management of Project Priorities
<b>Sanitary Sewers Department</b>	Sanitary Sewers Rate Schedule
<b>Solid Waste Department</b>	City's Hiring Procedures Workers' Compensation/Light Duty Policies and Procedures McKay Bay WTE Scalehouse Operations Rate Review and Revenue Analysis
<b>Tampa Police Department</b>	Organizational Evaluation
<b>Water Department</b>	Water Rates and Fees

***Personnel Related Needs / Issues***

Departments have identified personnel/staffing issues necessary to support to resolution of critical issues. Some of the initiatives call for new personnel, while others call for changes in classifications or training. All require additional funding or shifting of current resources.

<b>Art and Cultural Affairs</b>	Funding for Public Art
<b>Business and Community Services</b>	Staff Re-Engineering Maximize Staff STAR Project
<b>City Clerk</b>	Need for Additional Position Position Upgrades Staff Levels
<b>Community Affairs</b>	Code Enforcement
<b>Parks Department</b>	Maintenance Staffing Needs
<b>Planning and Management</b>	Comprehensive Plan – Update
<b>Purchasing</b>	Staffing Issues
<b>Solid Waste Department</b>	Personnel/Organizational Changes
<b>Tampa Fire Rescue</b>	Enhancements to Support the Fire Prevention Bureau Health Benefits Airport Division Staffing Service Division Personnel Issues Strategy to Upgrade and Restructure the TFR Rescue Division.
<b>Tampa Police Department</b>	Special Incident Management Unit Homeland Security Occupational Health Program
<b>Utility Accounting</b>	Meter Reading Resources

## *Funding Needs*

Nearly all of the critical issues call for additional funding, above that already provided in the FY03 budget and Capital Improvements Plan. Funding strategies and priorities have yet to be established.

<b>Art and Cultural Affairs</b>	Funding for Public Art
<b>City Clerk</b>	Position Upgrades
<b>Community Affairs</b>	Neighborhood Planning Support Neighborhood Grants Program
<b>Office of Cable Communication</b>	Communications Tax FCC Digital Format Requirement
<b>Parks Department</b>	Implementation of the Greenways and Trails System Lowry Park Zoo Riverwalk Rate Structure and User Fees 1,000 Trees for Tampa Renovations of Parks and Playgrounds
<b>Planning and Management</b>	Funding Neighborhood Planning Activities Project Tracking Systems
<b>Public Works Department</b>	Funding Neighborhood Projects/Requests for Services Homeland Security Parking Revenues Shortfalls 40th Street Corridor Capital Improvements Accounts Receivables - PD&E Study Refunds
<b>Recreation Department</b>	Construction and Renovation of Recreation Facilities
<b>Sanitary Sewers Department</b>	Asset Management Stormwater Quality Initiative Flood Control
<b>Solid Waste Department</b>	Needed Capital Improvement Projects Equipment Procurement Implementation of Semi-Automated Collection System Ybor City Solid Waste Service Rate Review and Revenue Analysis
<b>Tampa Convention Center</b>	Facility Improvements Convention Center Debt Blighting Influences Convention Facility Modernization Additional Convention Center Parking & Support Facilities
<b>Tampa Fire Rescue</b>	Fire Boat Mobile Computers Imaging Systems Automatic Vehicle Locator Thermal Imagers Service Division Additional Equipment and Staffing Personnel Issues Enhancements to Support the Fire Prevention Bureau Airport Division Staffing Strategy to Upgrade and Restructure the TFR Rescue Division. Communication Enhancements to the TFR System In-Service Training Health Benefits

**Tampa Police Department**

Homeland Security-Site Profiler  
Crime Analysis System  
Computer Replacement Program  
Digital Identification Card System  
Special Incident Management Unit

**Water Department**

Improving Water Quality through System Renewal and Replacement  
Blue Sink  
High Performance Organization  
Water Conservation Program  
Reclaimed Water Projects  
Acquifer Storage Recovery (ASR)  
Homeland Security / Water System  
Acquisition of Water Easements  
Maintaining Adequate Water Pressure for Fire Protection  
Water Rates and Fees