



INFORMATION TECHNOLOGY

Program Goal

The Information Technology Department coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

Budget Allowance Explanation

The Information Technology Department 2008-09 operating budget allowance of \$7,123,000 is \$2,103,000 or 41.9 percent more than 2007-08 estimated expenditures. The increase reflects infrastructure and software costs to enhance network security, 2007-08 expenditure reductions, carryovers and normal inflationary increases.

These increases are partially offset with reductions in funding for recruiting expenditures, deferring operating and maintenance costs for the Phoenix Wi-Fi network, elimination of an information technology analyst programmer III and the deferral of a licensed cable provider audit.

Information Technology Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Percentage of on-time operations center services	99.9%	99.9%	99.0%
Number of ITD-supported network devices	15,000	17,200	17,200
Critical systems availability percentage:			
Enterprise network	99.9%	99.9%	99.0%
Business systems	99.8%	99.8%	99.0%
Internet services	99.9%	99.9%	99.0%
Telephone network	99.9%	99.9%	99.9%
Microwave network	99.9%	99.9%	100%
Number of visits to phoenix.gov	12,000,000	16,300,000**	16,500,000**
Average cycle time of telephone service requests	2 weeks	2 weeks	2 weeks
Average number of CityCom phone calls processed daily	93,972	89,277	97,000
Average cycle time of wireless communication repairs	0.94 hours	0.95 hours	0.95 hours
Units of portable and mobile radio equipment	16,309	17,000***	18,000***

*Based on 10 months actual experience.

**Increased visits to phoenix.gov are due to the expansion of e-commerce and increased amounts of information provided to citizens by city departments, and the increase in Internet users.

***Number of devices has increased due to network redesign and inventory of nodes and devices.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense*	\$6,540,000	\$5,020,000	\$7,123,000
Total Positions	214.0	218.0	220.0
Source of Funds:			
General	\$5,144,000	\$3,289,000	\$5,391,000
City Improvement	1,025,000	1,023,000	1,017,000
Other Restricted	33,000	275,000	275,000
Aviation	234,000	227,000	231,000
Water	104,000	206,000	209,000

*Reflects net costs; most costs are charged to other departments for services provided.

