

Information Technology

Enterprise Technical Services

Phoenix Regional Wireless Network

Enterprise Telecommunications & Network Infrastructure

Enterprise Technology Management

Management Services

Enterprise Business Application Services

Aviation Technology Services

Water Technology Services

2007-2008 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 20,753,556	\$ 22,061,364	\$ 24,273,488	10.0%
CONTRACTUAL SERVICES	12,093,256	15,965,245	15,306,862	-4.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(35,938,899)	(35,955,744)	(39,434,601)	9.7%
SUPPLIES	3,290,175	3,070,805	2,955,754	-3.7%
EQUIPMENT AND MINOR IMPROVEMENTS	1,496,880	1,483,028	3,009,900	+100.0%
DEBT SERVICE PAYMENTS	1,009,696	1,012,436	1,014,201	0.2%
MISCELLANEOUS TRANSFERS	(762,600)	-	-	-
TOTAL	\$ 1,942,064	\$ 7,637,134	\$ 7,125,604	-6.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	211.0	212.0	214.0	0.9%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	213.0	214.0	216.0	0.9%

SOURCE OF FUNDS

General Funds	\$ 402,600	\$ 5,912,164	\$ 5,312,602	-10.1%
Other Restricted Funds	305,863	275,000	275,000	-
City Improvement Funds	1,009,696	1,012,436	1,014,201	0.2%
Aviation Funds	223,905	228,208	233,969	2.5%
Water Funds	-	168,355	222,544	32.2%
Grant Funds	-	40,971	67,288	64.2%
TOTAL	\$ 1,942,064	\$ 7,637,134	\$ 7,125,604	-6.7%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Information Technology		DEPARTMENT NO. 20
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Management Services	\$3,286,922	\$10,687,112	\$11,608,370
Enterprise Technical Services	7,106,180	5,198,151	6,275,013
Enterprise Technology Management	2,598,395	2,523,454	2,783,094
Enterprise Business Application Services	6,316,058	5,427,895	3,801,101
Enterprise Telecommunications and Network Infrastructure Administration	13,104,055	11,781,007	12,970,962
Phoenix Regional Wireless Network	4,286,186	6,673,330	7,736,313
Aviation Technology Services	173,471	181,708	191,288
Water Technology Services	-	107,785	179,863
Debt Service	1,009,696	1,012,436	1,014,201
Inter-Departmental Charges	(35,938,899)	(35,955,744)	(39,434,601)
Total	\$1,942,064	\$7,637,134	\$7,125,604

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Information Technology				DEPARTMENT NO. 20
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add technical staff required to implement a bi-annual maintenance program for the Phoenix Regional Wireless Network.			2.0	\$253,000	
Provide operating costs for bond-funded projects related to system security and network management.			-	66,000	
Total			2.0	\$319,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Management Services		89.0	89.0	-	89.0
Enterprise Technical Services		24.0	24.0	-	24.0
Enterprise Technology Management		11.0	11.0	-	11.0
Enterprise Business Application Svcs		13.0	13.0	-	13.0
Enterprise Telecommunications & NI		43.0	43.0	-	43.0
Phoenix Regional Wireless Network		32.0	32.0	2.0	34.0
Aviation Technology Services		1.0	1.0	-	1.0
Water Technology Services		-	1.0	-	1.0
Total Information Technology		213.0	214.0	2.0	216.0

DETAIL BY DIVISION

Management Services

Full Time

Chief Information Officer	909	1.0	1.0	-	1.0
Asst Chief Information Officer	904	1.0	1.0	-	1.0
Deputy Chief Information Off	843	4.0	4.0	-	4.0
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Key Entry Operator*Senior	321	4.0	4.0	-	4.0
Secretary II	321	2.0	2.0	-	2.0
Lead Info Tech Systems Spec	042	3.0	3.0	-	3.0
Info Tech Project Manager	041	5.0	5.0	-	5.0
Senior Info Tech Systems Spec	040	18.0	18.0	-	18.0
Info Tech Analyst/Prg III	039	18.0	18.0	-	18.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	7.0	7.0	-	7.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	3.0	3.0	-	3.0
Personnel Officer	035	1.0	1.0	-	1.0
User Technology Specialist	035	2.0	2.0	-	2.0
Communications Supervisor	034	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Lead Key Entry Op*Section Ld	026	1.0	1.0	-	1.0
Lead Key Entry Operator	025	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		86.0	86.0	-	86.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
General Government		Information Technology	20		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>					
Key Entry Operator	319	2.0	2.0	-	2.0
Total Part Time		2.0	2.0	-	2.0
<u>Temporary</u>					
Municipal Security Guard	323	1.0	-	-	-
Lead User Technology Spec	039	-	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Management Services		89.0	89.0	-	89.0
Enterprise Technical Services					
<u>Full Time</u>					
Senior Computer Operator	328	5.0	5.0	-	5.0
Lead Info Tech Systems Spec	042	3.0	3.0	-	3.0
Senior Info Tech Systems Spec	040	2.0	2.0	-	2.0
Information Tech Systems Spec	038	3.0	3.0	-	3.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Supv*1st Shift	035	1.0	1.0	-	1.0
Info Tech Supervisor	034	2.0	2.0	-	2.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Computer Production Scheduler	032	3.0	3.0	-	3.0
Lead Computer Operator	030	3.0	3.0	-	3.0
Total Full Time		24.0	24.0	-	24.0
Total Enterprise Technical Services		24.0	24.0	-	24.0
Enterprise Technology Management					
<u>Full Time</u>					
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Info Tech Project Manager	041	2.0	3.0	-	3.0
Senior Info Tech Systems Spec	040	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Information Tech Systems Spec	038	3.0	3.0	-	3.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Total Full Time		10.0	11.0	-	11.0
<u>Temporary</u>					
Info Tech Project Manager	041	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Enterprise Technology Management		11.0	11.0	-	11.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

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General Government		Information Technology		20	
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Enterprise Business Application Svcs					
<u>Full Time</u>					
Lead Info Tech Systems Spec	042	6.0	6.0	-	6.0
Senior Info Tech Systems Spec	040	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Total Full Time		13.0	13.0	-	13.0
Total Enterprise Business Application Svcs		13.0	13.0	-	13.0
Enterprise Telecommunications & NI					
<u>Full Time</u>					
User Support Specialist	330	4.0	4.0	-	4.0
Admin Aide	326	1.0	1.0	-	1.0
Telecommunications Aide	326	2.0	2.0	-	2.0
Support Services Aide	324	1.0	1.0	-	1.0
Telecommunications Operator*Ld	322	1.0	1.0	-	1.0
Telecommunications Operator	321	10.0	10.0	-	10.0
User Technology Specialist*U2	228	8.0	8.0	-	8.0
Lead Info Tech Systems Spec	042	2.0	2.0	-	2.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Information Tech Systems Spec	038	1.0	1.0	-	1.0
Communications Engineer	037	3.0	3.0	-	3.0
Senior User Technology Spec	037	2.0	2.0	-	2.0
User Technology Specialist	035	4.0	4.0	-	4.0
Info Tech Supervisor	034	1.0	1.0	-	1.0
Telecommunications Svcs Asst	032	1.0	1.0	-	1.0
Telecommunications Center Supv	027	1.0	1.0	-	1.0
Total Full Time		43.0	43.0	-	43.0
Total Enterprise Telecommunications & NI		43.0	43.0	-	43.0
Phoenix Regional Wireless Network					
<u>Full Time</u>					
Telecommunications Adm	840	1.0	1.0	-	1.0
Senior Drafting Technician*Doc	330	1.0	1.0	-	1.0
Support Services Aide	324	2.0	2.0	-	2.0
User Technology Specialist*U2	228	12.0	12.0	2.0	14.0
Telecommunications Specialist	223	4.0	4.0	-	4.0
Supplies Clerk II*U2	215	2.0	2.0	-	2.0
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Lead User Technology Spec	039	6.0	6.0	-	6.0
Senior User Technology Spec	037	3.0	3.0	-	3.0
Total Full Time		32.0	32.0	2.0	34.0
Total Phoenix Regional Wireless Network		32.0	32.0	2.0	34.0

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Aviation Technology Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	1.0	-	1.0	
Total Full Time		1.0	1.0	-	1.0	
Total Aviation Technology Services		1.0	1.0	-	1.0	
Water Technology Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	-	1.0	-	1.0	
Total Full Time		-	1.0	-	1.0	
Total Water Technology Services		-	1.0	-	1.0	
Total Information Technology		213.0	214.0	2.0	216.0	