

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 operating budget allowance of \$6,717,000 is \$2,958,000 more than 2004-05 estimated expenditures. This increase reflects the cost to upgrade the personnel and payroll system, the carryover of maintenance costs, as well as normal inflationary increases. This increase also reflects the return to pay-as-you-go funding for major equipment purchases in 2005-06.

These increases are partially offset by budget reductions. A reduction in the costs associated with the software conversion of the city's electronic calendar

is included. This could result in the city's inability to inform the public of meetings in a timely manner. The budget also reduces the scope of the annual information technology architecture review, decreasing the ability of the department to identify possible cost efficiencies. Elimination of funding for an audit of a cable service provider is also included. Eliminating seven positions associated with court data entry reductions and other application programming services also is included.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense*	\$4,470,000	\$3,759,000	\$6,717,000
Total Positions	213.0	210.0	210.0
Source of Funds:			
General	\$3,259,000	\$2,126,000	\$4,989,000
City Improvement	883,000	930,000	1,010,000
Other Restricted	328,000	548,000	555,000
Aviation	-	155,000	163,000

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

Information Technology Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Percentage of on-time operations center services	98.9%	99.0%	99.0%
Number of ITD-supported network devices	13,179	14,040	14,625
Critical Systems Availability Percentage:			
Enterprise Network	99.7%	99.0%	99.0%
Business Systems	99.1%	99.5%	99.5%
Internet Services	99.4%	99.0%	99.0%
Telephone Network	99.9%	99.9%	99.9%
Microwave Network	99.9%	99.9%	99.9%
Number of visits to phoenix.gov	10,849,431	11,661,068	15,000,000
Average cycle time of telephone service requests	2.5 weeks	2 weeks	2 weeks
Average number of CityCom phone calls processed daily	109,268	107,458	109,587
Average cycle time of wireless communication repairs	1.24 hours	1.25 hours	1.25 hours
Units of portable and mobile radio equipment	21,395	22,000	23,000

*Based on 10 months actual experience.

Increased visits to phoenix.gov are due to the expansion of e-commerce and the increase in the amount of information provided to citizens by city departments.

