

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 \$9,954,000 is \$6,527,000 more than 2005-06 estimated expenditures. This increase reflects costs necessary to upgrade critical network infrastructure and business systems, the carry over of costs associated with a voice mail replacement system and the upgrade

of the personnel and payroll system, normal inflationary increases and budget additions described below.

Budget additions include a new deputy chief information officer to oversee all Water Services Department-related technology issues and maintenance costs for the e-commerce software purchased with 2001 bonds.

The budget reflects the conversion of a temporary project manager and a temporary security guard to regular status.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense*	\$4,379,000	\$3,427,000	\$9,954,000
Total Positions	210.0	213.0	214.0
Source of Funds:			
General	\$2,929,000	\$1,646,000	\$7,999,000
City Improvement	928,000	1,010,000	1,012,000
Other Restricted	400,000	555,000	562,000
Aviation	122,000	216,000	219,000
Water	-	-	162,000

*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 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Percentage of on-time operations center services	99.0%	99.2%	99.0%
Number of ITD-supported network devices	16,706	18,000	18,000
Critical Systems Availability Percentage:			
Enterprise Network	99.0%	99.0%	99.0%
Business Systems	99.2%	99.2%	99.0%
Internet Services	99.0%	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	10,522,991	11,890,979	12,000,000
Average cycle time of telephone service requests	2 weeks	2 weeks	2 weeks
Average number of CityCom phone calls processed daily	107,269	102,249	103,287
Average cycle time of wireless communication repairs	1.2 hours	1.2 hours	1.2 hours
Units of portable and mobile radio equipment	21,441	21,607	22,000

*Based on 10 months actual experience.

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

