

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 operating budget allowance of \$7,126,000 is \$511,000 or 6.7 percent less than 2006-07 estimated expenditures. The decrease reflects the one-time costs in 2006-07 to upgrade critical network infrastructure and is partially offset by normal inflationary increases, the carryover of costs associated with critical business systems and budget additions.

The budget additions include technical staff to implement a biannual maintenance program for the Phoenix Regional Wireless Network and maintenance costs for system security and network management software purchased with bonds.

Information Technology Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Percentage of on-time operations center services	99.9%	99.9%	99.0%
Number of ITD-supported network devices	14,680	17,200	17,200
Critical systems availability percentage:			
Enterprise network	99.9%	99.9%	99.0%
Business systems	99.8%	99.9%	99.0%
Internet services	99.9%	99.9%	99.0%
Telephone network	99.9%	99.9%	99.9%
Microwave network	100%	100%	100%
Number of visits to phoenix.gov	12,200,000	14,000,000	15,000,000
Average cycle time of telephone service requests	2 weeks	2 weeks	2 weeks
Average number of CityCom phone calls processed daily	100,815	103,000	102,000
Average cycle time of wireless communication repairs	1.0 hours	1.0 hours	1.0 hours
Units of portable and mobile radio equipment	20,882	19,855	18,000

*Based on 10 months actual experience.

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

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense*	\$1,943,000	\$7,637,000	\$7,126,000
Total Positions	213.0	214.0	216.0
Source of Funds:			
General	\$403,000	\$5,912,000	\$5,313,000
City Improvement	1,010,000	1,013,000	1,014,000
Other Restricted	306,000	275,000	275,000
Aviation	224,000	228,000	234,000
Water	—	168,000	223,000
Federal and State Grants	—	41,000	67,000

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