



INFORMATION TECHNOLOGY

Program Goal

Information Technology Services 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 Services 2009-10 operating budget allowance of \$6,023,000 is \$57,000 or 1.0 percent more than 2008-09 estimated expenditures. The increase reflects the carryover of network infrastructure hardware. The increase is partially offset by budget reductions including the suspension of 11 positions that support centralized data entry and other business systems, and the suspension of a weekday shift and weekend operations in the Computer Center. The budget also eliminates outside legal services for the cable audit and reduces outside network infrastructure support which will result in longer timelines to design and implement new projects. Funding for telecommunication maintenance contracts also was reduced.

Information Technology Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Percentage of on-time operations center services	99.9%	99.9%	99.0%
Number of ITD-supported network devices	12,372	13,427	13,941
Critical systems availability percentage:			
Enterprise network	99.9%	99.9%	99.0%
Business systems	99.8%	99.8%	99.0%
Internet services	99.8%	99.9%	99.0%
Telephone network	99.9%	99.9%	99.9%
Microwave network	99.9%	100.0%	100%
Number of visits to phoenix.gov	15,795,746	16,500,000**	18,000,000**
Average cycle time of telephone service requests	2 weeks	1 week	1 week
Average number of CityCom phone calls processed daily	85,303	77,212	83,000
Average cycle time of wireless communication repairs	0.90 hours	0.88 hours	0.88 hours
Units of portable and mobile radio equipment	22,092	19,200	19,700

*Based on 10 months actual experience.

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

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense*	\$4,794,000	\$5,966,000	\$6,023,000
Total Positions	218.0	203.0	203.0
Source of Funds:			
General	\$2,661,000	\$3,874,000	\$3,565,000
City Improvement	1,029,000	1,017,000	1,169,000
Other Restricted	107,000	100,000	250,000
Aviation	224,000	181,000	193,000
Water	208,000	205,000	223,000
Cable Communications	565,000	589,000	623,000

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