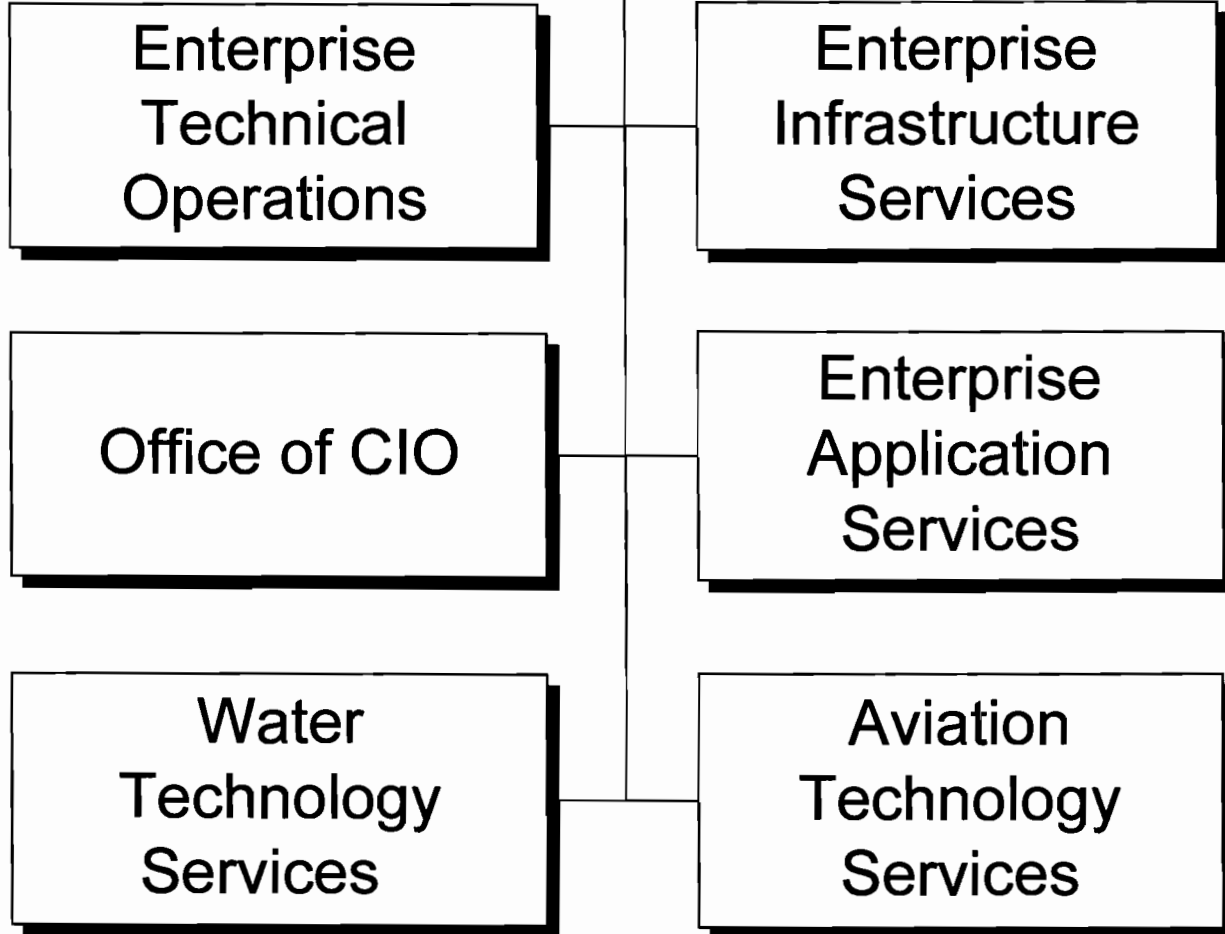


# Information Technology



**2008-2009 OPERATING BUDGET**

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Information Technology	<b>DEPARTMENT NO.</b> 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 22,063,263	\$ 22,922,360	\$ 24,233,569	5.7%
CONTRACTUAL SERVICES	19,394,009	14,492,338	19,015,364	31.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(41,703,917)	(39,433,964)	(42,322,669)	7.3%
SUPPLIES	3,853,430	2,807,483	3,503,112	24.8%
EQUIPMENT AND MINOR IMPROVEMENTS	1,908,734	3,209,076	1,678,000	-47.7%
DEBT SERVICE PAYMENTS	1,024,550	1,023,019	1,016,591	-0.6%
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,540,069</b>	<b>\$ 5,020,312</b>	<b>\$ 7,123,967</b>	<b>41.9%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	212.0	216.0	218.0	0.9%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
<b>TOTAL</b>	<b>214.0</b>	<b>218.0</b>	<b>220.0</b>	<b>0.9%</b>

**SOURCE OF FUNDS**

General Funds	\$ 5,144,178	\$ 3,289,266	\$ 5,391,589	63.9%
Other Restricted Funds	33,238	275,000	275,000	-
City Improvement Funds	1,024,550	1,023,019	1,016,591	-0.6%
Aviation Funds	234,332	226,972	231,396	1.9%
Water Funds	103,771	206,055	209,391	1.6%
<b>TOTAL</b>	<b>\$ 6,540,069</b>	<b>\$ 5,020,312</b>	<b>\$ 7,123,967</b>	<b>41.9%</b>

**2008-2009 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM General Government	DEPARTMENT Information Technology		DEPARTMENT NO. 20
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Office of CIO	\$ 383,521	\$ 278,624	\$ 286,658
Enterprise Technical Operations	18,479,191	13,492,137	18,213,719
Enterprise Application Services	5,833,335	8,824,659	8,993,024
Enterprise Infrastructure Services	22,197,737	20,449,172	20,538,595
Aviation Technology Services	183,009	184,291	190,527
Water Technology Services	103,643	163,374	168,522
Debt Service	1,063,550	1,062,019	1,055,591
Inter-Departmental Charges	(41,703,917)	(39,433,964)	(42,322,669)
Total	\$ 6,540,069	\$ 5,020,312	\$ 7,123,967

**2008-2009 OPERATING BUDGET**

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Information Technology				DEPARTMENT NO. 20
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce recruiting expenditures for technical and management positions.	-	(\$25,000)	-	(\$5,000)	
Defer O&M costs for the Phoenix Regional Wireless Network.	-	-	-	(248,000)	
Delay the audit of one of two companies licensed to provide cable television services in Phoenix.	-	(100,000)	-	(65,000)	
Eliminate an Information Technology Analyst Programmer III position which provides support for facilities coordination and telecommunications needs.	(1.0)	(16,000)	-	(95,000)	
Eliminate a Senior User Technology Specialist position that supports Public Transit. The savings associated with this reduction are reflected in Public Transit.	(1.0)	-	-	-	
Reduce funding for the conversion of two applications into a standard supported enterprise environment.	-	(89,000)	-	-	
Reduce external support and advisory services for citywide network security, architecture, and other applications.	-	-	-	(125,000)	
Add two Senior Information Technology System Specialists to enhance the Enterprise Security Management program by developing and implementing citywide policies.	-	-	2.0	125,000	
<b>Total</b>	<b>(2.0)</b>	<b>(\$230,000)</b>	<b>2.0</b>	<b>(\$413,000)</b>	

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Office of CIO		2.0	-	2.0	-	2.0
Enterprise Technical Operations		88.0	(1.0)	87.0	2.0	89.0
Enterprise Application Services		51.0	-	51.0	-	51.0
Enterprise Infrastructure Services		77.0	(1.0)	76.0	-	76.0
Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services		1.0	-	1.0	-	1.0
<b>Total Information Technology</b>		<b>220.0</b>	<b>(2.0)</b>	<b>218.0</b>	<b>2.0</b>	<b>220.0</b>
<b>DETAIL BY DIVISION</b>						
<b>Office of CIO</b>						
<u>Full Time</u>						
Chief Information Officer	909	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
<b>Total Office of CIO</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Enterprise Technical Operations</b>						
<u>Full Time</u>						
Asst Chief Information Officer	905	1.0	-	1.0	-	1.0
Deputy Chief Information Off	843	3.0	-	3.0	-	3.0
Enterprise Technology Manager	841	3.0	-	3.0	-	3.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Senior Drafting Technician*Doc	330	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Key Entry Operator*Senior	321	4.0	-	4.0	-	4.0
Secretary II	321	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	17.0	-	17.0	-	17.0
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	2.0	-	2.0	-	2.0
Info Tech Project Manager	041	8.0	-	8.0	-	8.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	2.0	4.0
Info Tech Analyst/Prg III	039	2.0	(1.0)	1.0	-	1.0
Lead User Technology Spec	039	7.0	-	7.0	-	7.0
Information Tech Systems Spec	038	3.0	-	3.0	-	3.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Accountant II	032	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	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
<b>Total Full Time</b>		<b>85.0</b>	<b>(1.0)</b>	<b>84.0</b>	<b>2.0</b>	<b>86.0</b>
<u>Part Time</u>						
Key Entry Operator	319	2.0	-	2.0	-	2.0
<b>Total Part Time</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<u>Temporary</u>						
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Enterprise Technical Operations</b>		<b>88.0</b>	<b>(1.0)</b>	<b>87.0</b>	<b>2.0</b>	<b>89.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Enterprise Application Services</b>						
<u>Full Time</u>						
Lead Info Tech Systems Spec	042	8.0	-	8.0	-	8.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Info Tech Analyst/Prg III	039	18.0	-	18.0	-	18.0
Info Tech Analyst/Prg II	037	7.0	-	7.0	-	7.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	3.0	-	3.0	-	3.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		51.0	-	51.0	-	51.0
<b>Total Enterprise Application Services</b>		51.0	-	51.0	-	51.0
<b>Enterprise Infrastructure Services</b>						
<u>Full Time</u>						
User Support Specialist	330	4.0	-	4.0	-	4.0
Senior Computer Operator	328	5.0	-	5.0	-	5.0
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	6.0	-	6.0	-	6.0
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	4.0	-	4.0	-	4.0
Communications Engineer	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	3.0	(1.0)	2.0	-	2.0
Info Tech Supv*1st Shift	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Info Tech Supervisor	034	3.0	-	3.0	-	3.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Computer Production Scheduler	032	3.0	-	3.0	-	3.0
Telecommunications Svcs Asst	032	1.0	-	1.0	-	1.0
Lead Computer Operator	030	3.0	-	3.0	-	3.0
Telecommunications Center Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		77.0	(1.0)	76.0	-	76.0
<b>Total Enterprise Infrastructure Services</b>		77.0	(1.0)	76.0	-	76.0
<b>Aviation Technology Services</b>						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<b>Total Aviation Technology Services</b>		1.0	-	1.0	-	1.0

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Water Technology Services</b>						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<b>Total Water Technology Services</b>		1.0	-	1.0	-	1.0
<b>Total Information Technology</b>		220.0	(2.0)	218.0	2.0	220.0