

Information Technology

The \$60.2 million Information Technology program is funded with 2001 and 2006 bonds, Water, Wastewater, Solid Waste Disposal and Aviation revenues, Nonprofit Corporation Bonds, general funds and other restricted funds. All Information Technology projects funded with 2001 and 2006 bonds are being delayed indefinitely due to reductions of property tax revenue.

Projects planned utilizing funds other than 2001 and 2006 bond funds include the following:

- FCC mandate to use 700 MHz radios and consoles
- Acquire electronic equipment to provide improved customer service
- Establish and equip an alternate information technology operations center to ensure business continuity

Projects utilizing 2001 and 2006 bond funding, are delayed indefinitely due to reductions of property tax revenue, include the following:

- Integrate E-government telephone & online services
- Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity
- Improve the city's Geographic Information System
- Accessible Voting improvements

Information Technology
Capital Improvement Program Summary

Project Summary	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Communications	185,884	-	-	-	-	185,884
GIS	-	-	-	-	1,777,492	1,777,492
Network Support	500,000	-	-	-	653,383	1,153,383
Phoenix Web	-	-	-	-	1,060,000	1,060,000
Technology Management	534,041	861,417	-	-	949,259	2,344,717
Telecommunications	10,013,586	12,560,586	11,534,286	9,277,086	9,277,086	52,662,630
Telephone Services	-	-	-	-	104,227	104,227
Election Projects	-	-	-	-	595,000	595,000
Technology Management	341,803	-	-	-	-	341,803
Total	\$11,575,314	\$13,422,003	\$11,534,286	\$9,277,086	\$14,416,447	\$60,225,136
Source of Funds						
<u>Operating Funds</u>						
Aviation	237,181	283,240	-	-	-	520,421
Development Services	58,780	261,278	-	-	-	320,058
General Funds	341,626	200,000	200,000	200,000	200,000	1,141,626
Solid Waste Operating	35,938	33,771	-	-	-	69,709
Transit 2000	3,687	-	-	-	-	3,687
Wastewater Operating	118,590	141,564	-	-	-	260,154
Water Operating	124,123	141,564	-	-	-	265,687
Total Operating Funds	\$919,925	\$1,061,417	\$200,000	\$200,000	\$200,000	\$2,581,342
<u>Bond Funds</u>						
2001 Bonds	-	-	-	-	352,033	352,033
2006 Bonds	-	-	-	-	4,787,328	4,787,328
Nonprofit Corporation Bonds - General Government	10,655,389	12,360,586	11,334,286	9,077,086	9,077,086	52,504,433
Total Bond Funds	\$10,655,389	\$12,360,586	\$11,334,286	\$9,077,086	\$14,216,447	\$57,643,794
Total Sources of Funds	\$11,575,314	\$13,422,003	\$11,534,286	\$9,277,086	\$14,416,447	\$60,225,136

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Project No.	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
IT20200012	MICROWAVE REPLACEMENT						
	Replace the obsolete microwave infrastructure for City networks, including data, voice, process control, and public safety communications.						
							Function: Communications
							Strategic Plan: Technology
							District: Citywide
Equipment		185,884	-	-	-	-	185,884
Project Total		\$185,884	-	-	-	-	\$185,884
Water Revenues		11,987	-	-	-	-	11,987
Wastewater Revenues		6,454	-	-	-	-	6,454
Transit 2000 Initiative Revenue		3,687	-	-	-	-	3,687
Solid Waste Disposal-Operating		9,220	-	-	-	-	9,220
Sky Harbor Airport Improvement		12,910	-	-	-	-	12,910
General Fund		141,626	-	-	-	-	141,626
Funding Total		\$185,884	-	-	-	-	\$185,884
IT40001000	GIS ENHANCEMENTS						
	Improve the City's Geographic Information System.						
	Estimated full-year ongoing operating costs: \$13,000						
							Function: GIS
							Strategic Plan: Technology
							District: Citywide
Equipment		-	-	-	-	1,777,492	1,777,492
Project Total		-	-	-	-	\$1,777,492	\$1,777,492
2006 Technology Bonds		-	-	-	-	1,777,492	1,777,492
Funding Total		-	-	-	-	\$1,777,492	\$1,777,492
IT20101100	IDENTITY MANAGEMENT						
	Implement processes and technology to secure user identities in City systems.						
	Estimated full-year ongoing operating costs: \$14,000						
							Function: Network Support
							Strategic Plan: Technology
							District: Citywide
Equipment		500,000	-	-	-	341,213	841,213
Project Total		\$500,000	-	-	-	\$341,213	\$841,213
2010 ITS Lease Purchase		500,000	-	-	-	-	500,000
2006 Technology Bonds		-	-	-	-	124,453	124,453
2001 Police, Fire & City Computer Bonds		-	-	-	-	216,760	216,760
Funding Total		\$500,000	-	-	-	\$341,213	\$841,213
IT20101101	WIRELESS ACCESS						
	Secure city wireless infrastructure to establish public broadband hot spots.						
							Function: Network Support
							Strategic Plan: Technology
							District: Citywide
Equipment		-	-	-	-	312,170	312,170
Project Total		-	-	-	-	\$312,170	\$312,170
2006 Technology Bonds		-	-	-	-	312,170	312,170
Funding Total		-	-	-	-	\$312,170	\$312,170
IT10101000	E-GOVERNMENT ENHANCEMENTS						
	Provide improved customer service by integrating e-government telephone & online services.						
	Estimated full-year ongoing operating costs: \$34,000						
							Function: Phoenix Web
							Strategic Plan: Technology
							District: Citywide
Equipment		-	-	-	-	1,060,000	1,060,000
Project Total		-	-	-	-	\$1,060,000	\$1,060,000
2006 Technology Bonds		-	-	-	-	1,060,000	1,060,000
Funding Total		-	-	-	-	\$1,060,000	\$1,060,000

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Project No.	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
IT10200002	SECURITY MANAGEMENT						
	Acquire information security management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$232,300						
	Equipment	-	-	-	-	31,046	31,046
	Project Total	-	-	-	-	\$31,046	\$31,046
	2001 Police, Fire & City Computer Bonds	-	-	-	-	31,046	31,046
	Funding Total	-	-	-	-	\$31,046	\$31,046
IT10201000	BUSINESS DATA LIFECYCLE MANAGEMENT TOOLS						
	Enhance the City's ability to continue operations and services within a reasonable time in case of emergency or disaster.						
	Estimated full-year ongoing operating costs: \$348,000						
	Equipment	284,000	196,296	-	-	534,000	1,014,296
	Project Total	\$284,000	\$196,296	-	-	\$534,000	\$1,014,296
	Water Revenues	59,640	29,646	-	-	-	89,286
	Wastewater Revenues	59,640	29,646	-	-	-	89,286
	Solid Waste Disposal-Operating	14,200	7,090	-	-	-	21,290
	Sky Harbor Airport Improvement	119,280	59,404	-	-	-	178,684
	Development Services Revenue	31,240	70,510	-	-	-	101,750
	2006 Technology Bonds	-	-	-	-	534,000	534,000
	Funding Total	\$284,000	\$196,296	-	-	\$534,000	\$1,014,296
IT10201100	ALTERNATE INFORMATION TECHNOLOGY OPERATIONS CENTER						
	Establish a secondary equipment data center to ensure business continuity.						
	Estimated full-year ongoing operating costs: \$124,000						
	Equipment	250,041	665,121	-	-	384,213	1,299,375
	Project Total	\$250,041	\$665,121	-	-	\$384,213	\$1,299,375
	Water Revenues	52,496	111,918	-	-	-	164,414
	Wastewater Revenues	52,496	111,918	-	-	-	164,414
	Solid Waste Disposal-Operating	12,518	26,681	-	-	-	39,199
	Sky Harbor Airport Improvement	104,991	223,836	-	-	-	328,827
	Development Services Revenue	27,540	190,768	-	-	-	218,308
	2006 Technology Bonds	-	-	-	-	384,213	384,213
	Funding Total	\$250,041	\$665,121	-	-	\$384,213	\$1,299,375
IT20200010	800MHZ RADIOS						
	Purchase replacement 800MHZ radios that have reached their useful life or have become obsolete.						
	Equipment	200,000	200,000	200,000	200,000	200,000	1,000,000
	Project Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	General Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
	Funding Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

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Project No.	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
IT20200013	REGIONAL WIRELESS COOPERATIVE CONSOLE REPLACEMENT						
							Function: Telecommunications
	Replace gold elite dispatch consoles in the Regional Wireless Cooperative network due to federal mandate and outdated equipment.						Strategic Plan: Public Safety
							District: Citywide
Equipment		689,700	3,283,500	2,257,200	-	-	6,230,400
Project Total		\$689,700	\$3,283,500	\$2,257,200	-	-	\$6,230,400
Regional Wireless Cooperative - 700MHz Narrow Banding		689,700	3,283,500	2,257,200	-	-	6,230,400
Funding Total		\$689,700	\$3,283,500	\$2,257,200	-	-	\$6,230,400
IT20200014	REGIONAL WIRELESS COOPERATIVE SUBSCRIBER REPLACEMENT						
							Function: Telecommunications
	Replace existing mobile and portable radios due to federal mandate along with upgrade aging subscriber fleet.						Strategic Plan: Public Safety
							District: Citywide
Equipment		9,123,886	9,077,086	9,077,086	9,077,086	9,077,086	45,432,230
Project Total		\$9,123,886	\$9,077,086	\$9,077,086	\$9,077,086	\$9,077,086	\$45,432,230
Regional Wireless Cooperative - 700MHz Narrow Banding		9,123,886	9,077,086	9,077,086	9,077,086	9,077,086	45,432,230
Funding Total		\$9,123,886	\$9,077,086	\$9,077,086	\$9,077,086	\$9,077,086	\$45,432,230
IT20300001	STABILIZE TELEPHONE SYSTEM						
							Function: Telephone Services
	Acquire equipment and services to stabilize the City's telephone system.						Strategic Plan: Technology
	Estimated full-year ongoing operating costs: \$132,000						District: Citywide
Equipment		-	-	-	-	104,227	104,227
Project Total		-	-	-	-	\$104,227	\$104,227
2001 Police, Fire & City Computer Bonds		-	-	-	-	104,227	104,227
Funding Total		-	-	-	-	\$104,227	\$104,227
CK10002006	ELECTIONS ACCESSIBLE VOTING						
							Function: Election Projects
	Purchase equipment to expand availability of accessible voting.						Strategic Plan: Technology
	Estimated full-year ongoing operating costs: \$3,000						District: Citywide
Equipment		-	-	-	-	595,000	595,000
Project Total		-	-	-	-	\$595,000	\$595,000
2006 Technology Bonds		-	-	-	-	595,000	595,000
Funding Total		-	-	-	-	\$595,000	\$595,000
FA10700002	TAX AND LICENSE INFORMATION SYSTEM (TALIS)						
							Function: Technology Management
	Trailing costs for implementation of a replacement tax and license information system.						Strategic Plan: Technology
							District: Citywide
Other		341,803	-	-	-	-	341,803
Project Total		\$341,803	-	-	-	-	\$341,803
General Government Nonprofit Corporation Bonds		341,803	-	-	-	-	341,803
Funding Total		\$341,803	-	-	-	-	\$341,803