

Information Technology

Enterprise
Telecommunications
& Network
Infrastructure

Enterprise
Business
Application
Services

Enterprise
Technical
Services

Enterprise
Technology
Management

Management
Services

Aviation Technology
Services

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$18,963,939	\$20,152,904	\$21,195,368	5.2%
CONTRACTUAL SERVICES	11,696,687	12,215,834	15,786,694	29.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(29,372,996)	(32,679,088)	(34,119,477)	4.4%
SUPPLIES	1,860,835	2,167,377	2,225,182	2.7%
EQUIPMENT AND MINOR IMPROVEMENTS	238,369	853,982	1,082,000	26.7%
LEASE/PURCHASE PAYMENTS	1,082,467	1,047,303	1,311,718	25.2%
MISCELLANEOUS TRANSFERS	-	-	(762,600)	-100.0%
TOTAL	\$4,469,301	\$3,758,312	\$6,718,885	78.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	212.0	208.0	208.0	-
PART-TIME POSITIONS (FTE)	1.0	2.0	2.0	-
TOTAL	213.0	210.0	210.0	-

SOURCE OF FUNDS

General Funds	\$3,258,797	\$2,125,241	\$4,990,443	+100.0%
Other Restricted Funds	327,861	547,931	555,136	1.3%
City Improvement Funds	882,643	930,803	1,009,618	8.5%
Aviation Funds	-	154,337	163,688	6.1%
TOTAL	\$4,469,301	\$3,758,312	\$6,718,885	78.8%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Information Technology		DEPARTMENT NO. 20
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Administration	\$683,800	\$922,243	\$1,151,057
Enterprise Technical Services	1,395,210	516,206	946,876
Enterprise Technology Management	533,417	220,552	289,073
Enterprise Business Application Services	1,789,852	2,104,076	2,201,303
Enterprise Telecommunications and Network Infrastructure Administration	396,093	631,431	901,520
Computer Systems	(1,211,801)	(1,566,999)	219,438
Lease Purchase	882,730	930,803	1,009,618
Total	\$4,469,301	\$3,758,312	\$6,718,885

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Information Technology				20
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate the conversion of obsolete software supporting the City's Electronic Community Calendar.			-	(\$50,000)	
Reduce consultant funding for the update to the information technology architecture plan.	-	(\$15,000)	-	(\$19,000)	
Eliminate the audit of the Qwest Cable Contract.			-	(\$30,000)	
Reduce staff due to the transfer of Municipal Court data entry services to the State. (Funding reduction is reflected in the Municipal Court.)	(5.0)	-			
Eliminate one position as a result of reductions in applications services from other City Departments. (Funding reductions are shown in other departments.)	(1.0)	-			
Reduce technical support for programming for the payroll system. (Funding reductions are shown in both Finance and Personnel departments).	(1.0)	-			
Total	(7.0)	(\$15,000)	-	(\$99,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS

SUMMARY BY DIVISION

Administration		22.0	-	22.0	-	22.0
Enterprise Technical Services		75.0	(5.0)	70.0	-	70.0
Enterprise Technology Mgmt		14.0	-	14.0	-	14.0
Enterprise Business App Svcs		43.0	(2.0)	41.0	-	41.0
Enterprise Telecom and Network		63.0	-	63.0	-	63.0
Total Information Technology		217.0	(7.0)	210.0	-	210.0

DETAIL BY DIVISION

Administration

Full Time

Chief Information Officer	909	1.0	-	1.0	-	1.0
Asst Chief Information Officer	904	1.0	-	1.0	-	1.0
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Communications Supervisor	034	1.0	-	1.0	-	1.0
Personnel Officer I	034	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		22.0	-	22.0	-	22.0
Total Administration		22.0	-	22.0	-	22.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Technical Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Senior Computer Operator	328	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Computer Operator	325	3.0	-	3.0	-	3.0
Telecommunications Operator*Ld	322	1.0	-	1.0	-	1.0
Key Entry Operator*Senior	321	10.0	(6.0)	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Telecommunications Operator	321	10.0	-	10.0	-	10.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	9.0	-	9.0	-	9.0
Senior Info Tech Systems Spec	040	15.0	-	15.0	-	15.0
Information Tech Systems Spec	038	4.0	-	4.0	-	4.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Supv*1st Shift	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Info Tech Supervisor	034	2.0	-	2.0	-	2.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Computer Production Scheduler	032	3.0	-	3.0	-	3.0
Lead Computer Operator	030	3.0	-	3.0	-	3.0
Telecommunications Center Supv	027	1.0	-	1.0	-	1.0
Lead Key Entry Op*Section Ld	026	1.0	-	1.0	-	1.0
Lead Key Entry Operator	025	1.0	-	1.0	-	1.0
Total Full Time		74.0	(6.0)	68.0	-	68.0
<u>Part Time</u>						
Key Entry Operator	319	1.0	1.0	2.0	-	2.0
Total Part Time		1.0	1.0	2.0	-	2.0
Total Enterprise Technical Services		75.0	(5.0)	70.0	-	70.0
Enterprise Technology Mgmt						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	6.0	-	6.0	-	6.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Information Tech Systems Spec	038	2.0	-	2.0	-	2.0
Total Full Time		14.0	-	14.0	-	14.0
Total Enterprise Technology Mgmt		14.0	-	14.0	-	14.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 8/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Business App Svcs						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	3.0	-	3.0	-	3.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Senior Info Tech Systems Spec	040	5.0	-	5.0	-	5.0
Info Tech Analyst/Prg III	039	16.0	-	16.0	-	16.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	11.0	(1.0)	10.0	-	10.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	2.0	(1.0)	1.0	-	1.0
Total Full Time		43.0	(2.0)	41.0	-	41.0
Total Enterprise Business App Svcs		43.0	(2.0)	41.0	-	41.0
Enterprise Telecom and Network						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Telecommunications Adm	840	1.0	-	1.0	-	1.0
Senior Drafting Technician*Doc	330	1.0	-	1.0	-	1.0
User Support Specialist	330	4.0	-	4.0	-	4.0
Telecommunications Aide	326	2.0	-	2.0	-	2.0
Support Services Aide	324	3.0	-	3.0	-	3.0
User Technology Specialist*U2	228	19.0	-	19.0	-	19.0
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	3.0	-	3.0	-	3.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	7.0	-	7.0	-	7.0
Communications Engineer	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	6.0	-	6.0	-	6.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Info Tech Supervisor	034	1.0	-	1.0	-	1.0
Telecommunications Svcs Asst	032	1.0	-	1.0	-	1.0
Total Full Time		63.0	-	63.0	-	63.0
Total Enterprise Telecom and Network		63.0	-	63.0	-	63.0
Total Information Technology		217.0	(7.0)	210.0	-	210.0