

Information Technology

Office of CIO

Enterprise Technical Operations

Enterprise Application Services

Program Management Office

Enterprise Infrastructure Services

Water Technology Services

Aviation Technology Services

Information Security and Privacy Office

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20
--------------------------------------	---	-----------------------------

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 23,284,990	\$ 23,539,994	\$ 25,247,868	7.3%
CONTRACTUAL SERVICES	16,756,648	15,991,468	17,892,717	11.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(44,721,715)	(37,147,834)	(41,938,763)	12.9%
SUPPLIES	5,107,114	2,155,922	2,092,958	-2.9%
EQUIPMENT AND MINOR IMPROVEMENTS	3,337,311	408,618	1,560,000	+ 100.0%
DEBT SERVICE PAYMENTS	1,029,445	1,016,591	1,169,127	15.0%
MISCELLANEOUS TRANSFERS	1,187	-	-	-
TOTAL	\$ 4,794,980	\$ 5,964,759	\$ 6,023,907	1.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	216.0	203.0	203.0	-
PART-TIME POSITIONS (FTE)	2.0	-	-	-
TOTAL	218.0	203.0	203.0	-

SOURCE OF FUNDS

General Funds	\$ 3,225,654	\$ 4,462,281	\$ 4,188,076	-6.1%
Other Restricted Funds	107,370	100,000	250,000	+ 100.0%
City Improvement Funds	1,029,445	1,016,591	1,169,127	15.0%
Aviation Funds	224,496	180,523	193,242	7.0%
Water Funds	208,015	205,364	223,462	8.8%
TOTAL	\$ 4,794,980	\$ 5,964,759	\$ 6,023,907	1.0%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Information Technology		DEPARTMENT NO. 20
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Office of CIO	\$ 282,282	\$ 283,448	\$ 302,422
Enterprise Technical Operations	11,583,429	11,316,229	14,314,606
Enterprise Application Services	8,735,260	8,625,344	8,929,765
Program Management Office	1,522,778	1,901,436	1,834,444
Enterprise Infrastructure Services	25,157,277	18,628,222	19,679,744
Aviation Technology Services	181,815	139,654	150,364
Water Technology Services	165,334	164,496	180,584
Information Security and Privacy Office	859,075	1,037,173	1,401,614
Debt Service	1,029,445	1,016,591	1,169,127
Intér-Departmental Charges	(44,721,715)	(37,147,834)	(41,938,763)
Total	\$ 4,794,980	\$ 5,964,759	\$ 6,023,907

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Information Technology				20
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce staff support for enterprise technology by suspending five positions that support the City's financial system, human resource system, and the Tax and License Information System. These positions are charged to Finance and Personnel.	(5.0)	-	-	-	
Eliminate all centralized data entry services provided to several departments. This will result in transferring this service to both Finance and Personnel.	(2.0)	-	-	-	
Eliminate outside legal services for the current cable audit.	-	(\$50,000)	-	(\$50,000)	
Suspend funds for a Web content search engine for the Inside Phoenix website.	-	(35,000)	-	-	
Reduce funding for citywide network infrastructure support from external vendors which will result in longer timelines to implement new projects.	-	(100,000)	-	(200,000)	
Suspend advisory services to assist departments in selection, deployment and maintenance of technology solutions.	-	(23,000)	-	(23,000)	
Eliminate Computer Operations services Monday through Friday (8:00 a.m. to 4:30 p.m.) and 24 hours on the weekend.	(4.0)	(97,000)	-	(290,000)	
Reduce funding to improve and upgrade Radio Communications systems at Regional Wireless Cooperative (RWC) sites.	-	-	-	(73,000)	
Convert the aerial photography update schedule from every year to every other year.	-	(20,000)	-	(95,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Information Technology - continued				DEPARTMENT NO. 20
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce the scope of the existing telecommunications system hardware maintenance contract.	-	(\$165,000)	-	(\$135,000)	
Reduce external support for radio hardware maintenance.	-	(130,000)	-	(120,000)	
Add maintenance costs for the new radio frequency sites in the Phoenix Regional Wireless Network.	-	-	-	351,000	
Total	(11.0)	(\$620,000)	0.0	(\$635,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20
-------------------------------	--------------------------------------	----------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Office of CIO		3.0	-	3.0	-	3.0
Enterprise Technical Operations		60.0	(2.0)	58.0	-	58.0
Enterprise Application Services		51.0	(4.0)	47.0	-	47.0
Program Management Office		15.0	-	15.0	-	15.0
Enterprise Infrastructure Services		79.0	(5.0)	74.0	-	74.0
Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services		1.0	-	1.0	-	1.0
Info Security & Privacy Office		4.0	-	4.0	-	4.0
Total Information Technology		214.0	(11.0)	203.0	-	203.0

DETAIL BY DIVISION

Office of CIO

Full Time

Chief Information Officer	909	1.0	-	1.0	-	1.0
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Office of CIO		3.0	-	3.0	-	3.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Technical Operations						
<u>Full Time</u>						
Asst Chief Information Officer	905	1.0	-	1.0	-	1.0
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
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
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	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	7.0	-	7.0	-	7.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	4.0	-	4.0	-	4.0
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	033	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
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		57.0	-	57.0	-	57.0
<u>Part Time</u>						
Key Entry Operator	319	2.0	(2.0)	-	-	-
Total Part Time		2.0	(2.0)	-	-	-
<u>Temporary</u>						
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Enterprise Technical Operations		60.0	(2.0)	58.0	-	58.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Application Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	7.0	(1.0)	6.0	-	6.0
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	(1.0)	17.0	-	17.0
Info Tech Analyst/Prg II	037	7.0	(2.0)	5.0	-	5.0
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	(4.0)	47.0	-	47.0
Total Enterprise Application Services		51.0	(4.0)	47.0	-	47.0
Program Management Office						
<u>Full Time</u>						
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	5.0	-	5.0	-	5.0
Info Tech Project Manager	041	8.0	-	8.0	-	8.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Total Full Time		15.0	-	15.0	-	15.0
Total Program Management Office		15.0	-	15.0	-	15.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Infrastructure Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
User Support Specialist	330	4.0	-	4.0	-	4.0
Senior Computer Operator	328	5.0	(3.0)	2.0	-	2.0
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	3.0	-	3.0	-	3.0
Senior Info Tech Systems Spec	040	13.0	(1.0)	12.0	-	12.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	7.0	-	7.0	-	7.0
Communications Engineer	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	4.0	-	4.0	-	4.0
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	2.0	-	2.0	-	2.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Computer Production Scheduler	032	3.0	(1.0)	2.0	-	2.0
Telecommunications Svcs Asst	032	1.0	-	1.0	-	1.0
Lead Computer Operator	030	2.0	-	2.0	-	2.0
Telecommunications Center Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		79.0	(5.0)	74.0	-	74.0
Total Enterprise Infrastructure Services		79.0	(5.0)	74.0	-	74.0
Aviation Technology Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Water Technology Services		1.0	-	1.0	-	1.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Info Security & Privacy Office						
<u>Full Time</u>						
Enterprise Technology Manager	841	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	3.0	-	3.0	-	3.0
Total Full Time		4.0	-	4.0	-	4.0
Total Info Security & Privacy Office		4.0	-	4.0	-	4.0
Total Information Technology		214.0	(11.0)	203.0	-	203.0