

Information Technology Services

The \$38.5 million Information Technology program is funded with 2001 and 2006 bonds; nonprofit corporation bonds; Water, Wastewater, Solid Waste Disposal and Aviation revenues; operating grants and other restricted funds. Projects planned for 2001 and 2006 bond funding include the following:

- Acquire electronic equipment to provide improved customer service
- Design, construct and equip an alternate information technology operations center
- Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity
- Improve the city's Geographic Information System
- Purchase equipment to expand availability of accessible voting in city elections as required by the federal Help America Vote Act (HAVA)

2009-2014 CAPITAL IMPROVEMENT PROGRAM

Information Technology
Capital Improvement Program Summary

Project Summary	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Communications	\$ 9,728,888	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 21,728,888
Election Projects	595,000	-	-	-	-	595,000
GIS	842,336	550,000	550,000	-	-	1,942,336
Network Support	2,788,795	-	-	-	-	2,788,795
Phoenix Web	146,907	500,000	300,000	210,000	-	1,156,907
Tax and License System	150,000	-	-	-	-	150,000
Technology Management	739,847	7,465,060	575,940	-	-	8,780,847
Telephone Services	95,282	-	-	-	-	95,282
Lease Purchase	1,225,000	-	-	-	-	1,225,000
Total	\$ 16,312,055	\$ 14,515,060	\$ 7,425,940	\$ 210,000	\$ -	\$ 38,463,055
Source of Funds						
<u>Operating Funds</u>						
Development Services Revenue	\$ 29,743	\$ -	\$ 442,706	\$ -	\$ -	\$ 472,449
Sky Harbor Airport Improvement	113,390	1,658,902	29,607	-	-	1,801,899
Solid Waste Revenues	13,519	197,700	3,530	-	-	214,749
Wastewater Revenues	56,696	829,451	14,804	-	-	900,951
Water Revenues	56,696	829,451	14,804	-	-	900,951
Operating Grants	2,611,647	-	-	-	-	2,611,647
Other Restricted	6,285,181	6,000,000	6,000,000	-	-	18,285,181
Total Operating Funds	\$ 9,166,872	\$ 9,515,504	\$ 6,505,451	\$ -	\$ -	\$ 25,187,827
<u>Bond Funds</u>						
2006 Bonds	\$ 4,870,811	\$ 4,999,556	\$ 920,489	\$ 210,000	\$ -	\$ 11,000,856
2001 Bonds	302,465	-	-	-	-	302,465
Nonprofit Corporation Bonds - General Government	1,971,907	-	-	-	-	1,971,907
Total Bond Funds	\$ 7,145,183	\$ 4,999,556	\$ 920,489	\$ 210,000	\$ -	\$ 13,275,228
Total Sources of Funds	\$ 16,312,055	\$ 14,515,060	\$ 7,425,940	\$ 210,000	\$ -	\$ 38,463,055

City of Phoenix, Arizona
2009-2014 Capital Improvement Program
Information Technology Services

Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
IT1000006	CHRIS 8.9 UPGRADE						
	Upgrade City's human resource information system.						
				Function: Phoenix Web		District: Citywide	
Equipment		96,907	-	-	-	-	96,907
Project Total		\$96,907	-	-	-	-	\$96,907
General Government Nonprofit Corp Bonds		96,907	-	-	-	-	96,907
Funding Total		\$96,907	-	-	-	-	\$96,907
IT1000007	INFORMATION TECHNOLOGY DEPARTMENT VEHICLES						
	Purchase replacement vehicles.						
				Function: Lease Purchase		District: Citywide	
Equipment		25,000	-	-	-	-	25,000
Project Total		\$25,000	-	-	-	-	\$25,000
2010 ITS Lease Purchase		25,000	-	-	-	-	25,000
Funding Total		\$25,000	-	-	-	-	\$25,000
IT10101000	E-GOVERNMENT ENHANCEMENTS						
	Acquire electronic equipment to provide improved customer service.						
	Estimated full-year ongoing operating costs: \$34,000						
Equipment		50,000	500,000	300,000	210,000	-	1,060,000
Project Total		\$50,000	\$500,000	\$300,000	\$210,000	-	\$1,060,000
2006 Technology Bonds		50,000	500,000	300,000	210,000	-	1,060,000
Funding Total		\$50,000	\$500,000	\$300,000	\$210,000	-	\$1,060,000
IT10200002	SECURITY MANAGEMENT						
	Acquire information security management software tools and associated hardware.						
	Estimated full-year ongoing operating costs: \$232,300						
Equipment		14,847	-	-	-	-	14,847
Project Total		\$14,847	-	-	-	-	\$14,847
2001 Police, Fire & City Computer Bonds		14,847	-	-	-	-	14,847
Funding Total		\$14,847	-	-	-	-	\$14,847
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		185,000	2,268,000	132,000	-	-	2,585,000
Project Total		\$185,000	\$2,268,000	\$132,000	-	-	\$2,585,000
Water Revenues		-	252,000	-	-	-	252,000
Wastewater Revenues		-	252,000	-	-	-	252,000
Solid Waste Revenues		-	60,000	-	-	-	60,000
Sky Harbor Airport Improvement		-	504,000	-	-	-	504,000
Development Services Revenue		-	-	132,000	-	-	132,000
2006 Technology Bonds		185,000	1,200,000	-	-	-	1,385,000
Funding Total		\$185,000	\$2,268,000	\$132,000	-	-	\$2,585,000

City of Phoenix, Arizona
2009-2014 Capital Improvement Program
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Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
IT10201100	ALTERNATE INFORMATION TECHNOLOGY OPERATIONS CENTER						
		Function: Technology Management			District: Citywide		
	Design, construct and equip an alternate information technology operations center.						
	Estimated full-year ongoing operating costs: \$124,000						
Equipment		540,000	5,197,060	443,940	-	-	6,181,000
Project Total		\$540,000	\$5,197,060	\$443,940	-	-	\$6,181,000
Water Revenues		56,696	577,451	14,804	-	-	648,951
Wastewater Revenues		56,696	577,451	14,804	-	-	648,951
Solid Waste Revenues		13,519	137,700	3,530	-	-	154,749
Sky Harbor Airport Improvement		113,390	1,154,902	29,607	-	-	1,297,899
Development Services Revenue		29,743	-	310,706	-	-	340,449
2006 Technology Bonds		269,956	2,749,556	70,489	-	-	3,090,001
Funding Total		\$540,000	\$5,197,060	\$443,940	-	-	\$6,181,000
IT20101000	NETWORK CONVERGENCE AND ENHANCEMENTS						
		Function: Network Support			District: Citywide		
	Deploy voice/data convergence-ready equipment to upgrade and enhance staff connectivity.						
Equipment		1,850,000	-	-	-	-	1,850,000
Project Total		\$1,850,000	-	-	-	-	\$1,850,000
2006 Technology Bonds		1,850,000	-	-	-	-	1,850,000
Funding Total		\$1,850,000	-	-	-	-	\$1,850,000
IT20101100	IDENTITY MANAGEMENT						
		Function: Network Support			District: Citywide		
	Implements processes and technology to secure user identities in City systems.						
	Estimated full-year ongoing operating costs: \$14,000						
Equipment		626,625	-	-	-	-	626,625
Project Total		\$626,625	-	-	-	-	\$626,625
2010 ITS Lease Purchase		500,000	-	-	-	-	500,000
2006 Technology Bonds		126,625	-	-	-	-	126,625
Funding Total		\$626,625	-	-	-	-	\$626,625
IT20101101	WIRELESS ACCESS						
		Function: Network Support			District: Citywide		
	Secure city wireless infrastructure to establish public broadband hot spots.						
Equipment		312,170	-	-	-	-	312,170
Project Total		\$312,170	-	-	-	-	\$312,170
2006 Technology Bonds		312,170	-	-	-	-	312,170
Funding Total		\$312,170	-	-	-	-	\$312,170
IT20200001	PUBLIC SAFETY AND PUBLIC SERVICE RADIO REPLACEMENT						
		Function: Communications			District: Citywide		
	Complete replacement of the City's radio communication system.						
	Estimated full-year ongoing operating costs: \$1,370,000						
Equipment		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
2001 Police, Fire & City Computer Bonds		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000
IT20200006	TEMPE DETAIL DESIGN & IMPLEMENTATION						
		Function: Communications			District: Citywide		
	Complete installation of infrastructure needed to add Tempe and Apache Junction to the Phoenix Regional Wireless Network.						
Equipment		285,181	-	-	-	-	285,181
Project Total		\$285,181	-	-	-	-	\$285,181
800Mhz (PRWN)-Other Cities Contrib		285,181	-	-	-	-	285,181
Funding Total		\$285,181	-	-	-	-	\$285,181

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2009-2014 Capital Improvement Program
Information Technology Services

Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
IT20200008	PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS (PSIC) HIGH SITES						
				Function: Communications		District: Citywide	
	Install infrastructure needed to expand Phoenix Regional Wireless Network (PRWN) and provide interoperability with other non-PRWN 700/800 MHz radio users.						
Equipment		2,611,647	-	-	-	-	2,611,647
Project Total		\$2,611,647	-	-	-	-	\$2,611,647
Emergency Management Operating Grants		2,611,647	-	-	-	-	2,611,647
Funding Total		\$2,611,647	-	-	-	-	\$2,611,647
IT20200009	RWC CONNECTIVITY						
				Function: Communications		District: Citywide	
	Transition other cities onto the Regional Wireless Cooperative (RWC) radio system.						
Equipment		6,000,000	6,000,000	6,000,000	-	-	18,000,000
Project Total		\$6,000,000	\$6,000,000	\$6,000,000	-	-	\$18,000,000
800Mhz (PRWN)-Other Cities Contrib		6,000,000	6,000,000	6,000,000	-	-	18,000,000
Funding Total		\$6,000,000	\$6,000,000	\$6,000,000	-	-	\$18,000,000
IT20200010	800MHZ RADIOS						
				Function: Lease Purchase		District: Citywide	
	Purchase replacement 800MHZ radios that have reached their useful life or have become obsolete.						
Equipment		1,200,000	-	-	-	-	1,200,000
Project Total		\$1,200,000	-	-	-	-	\$1,200,000
2010 ITS Lease Purchase		1,200,000	-	-	-	-	1,200,000
Funding Total		\$1,200,000	-	-	-	-	\$1,200,000
IT20201100	PRWN COVERAGE ENHANCEMENTS POLICE						
				Function: Communications		District: Citywide	
	Complete Phoenix Regional Wireless Network coverage enhancements for public safety. Estimated full-year ongoing operating costs: \$189,000						
Equipment		682,060	-	-	-	-	682,060
Project Total		\$682,060	-	-	-	-	\$682,060
2006 Police, Fire, and Homeland Security Bonds		682,060	-	-	-	-	682,060
Funding Total		\$682,060	-	-	-	-	\$682,060
IT20300001	STABILIZE TELEPHONE SYSTEM						
				Function: Telephone Services		District: Citywide	
	Acquire equipment and services to stabilize the City's telephone system. Estimated full-year ongoing operating costs: \$132,000						
Equipment		95,282	-	-	-	-	95,282
Project Total		\$95,282	-	-	-	-	\$95,282
2001 Police, Fire & City Computer Bonds		95,282	-	-	-	-	95,282
Funding Total		\$95,282	-	-	-	-	\$95,282
IT40000002	GIS ENHANCEMENTS - COUNTY SURVEY CONTROL						
				Function: GIS		District: Citywide	
	Acquire equipment and services to enhance the Geographic Information System (GIS).						
Equipment		42,336	-	-	-	-	42,336
Project Total		\$42,336	-	-	-	-	\$42,336
2001 Police, Fire & City Computer Bonds		42,336	-	-	-	-	42,336
Funding Total		\$42,336	-	-	-	-	\$42,336

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Project No.	Project Title	2009-10	2010-11	2011-12	2012-13	2013-14	Total
IT40001000	GIS ENHANCEMENTS						
		Function: GIS				District: Citywide	
	Improve the City's Geographic Information System.						
	Estimated full-year ongoing operating costs: \$13,000						
Equipment		800,000	550,000	550,000	-	-	1,900,000
Project Total		\$800,000	\$550,000	\$550,000	-	-	\$1,900,000
2006 Technology Bonds		800,000	550,000	550,000	-	-	1,900,000
Funding Total		\$800,000	\$550,000	\$550,000	-	-	\$1,900,000
CK10002006	ELECTIONS ACCESSIBLE VOTING						
		Function: Election Projects				District: Citywide	
	Purchase equipment to expand availability of accessible voting.						
	Estimated full-year ongoing operating costs: \$3,000						
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: Tax and License System				District: Citywide	
	Trailing costs for implementation of a replacement tax and license information system.						
Other		150,000	-	-	-	-	150,000
Project Total		\$150,000	-	-	-	-	\$150,000
General Government Nonprofit Corp Bonds		150,000	-	-	-	-	150,000
Funding Total		\$150,000	-	-	-	-	\$150,000