

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Enterprise Business Applications

**Program Description:**

The Enterprise Business Application program provides citywide development and support for applications, including the personnel/payroll system, water billing/history, tax and license, land information system, financial management system, database services, web services (phoenix.gov), Geographic Information Systems, and various custom applications.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percentage of services available: Enterprise Business Systems	99%	99%
Maintain website availability rate at phoenix.gov	99%	99%

**Source of Funds**

General Fund	\$ 9,730,544	\$ 9,659,000
<b>Total Net Budget</b>	<b>\$ 9,730,544</b>	<b>\$ 9,659,000</b>
<b>Gross Budget**</b>	<b>\$ 11,299,098</b>	<b>\$ 10,942,000</b>

<b>Program Positions</b>	61.2	54.8
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

\*This is the primary Strategic Plan focus area supported by this program.

\*\*The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

## City of Phoenix Inventory of Programs

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*

**Program Name:** Shared Common Technology Infrastructure

**Program Description:**

The Shared Common Technology Infrastructure program provides operations and maintenance support of the city's two data centers and the shared common infrastructure (servers, storage, and virtualization) for enterprise and departmental business applications contained within those data centers, such as SAP, ProcurePHX, eCHRIS, BRASS, Cashiering, Water Billing/History, TALIS, GIS, INPHX, Phoenix.gov, PCI, WOAM, MWM, EPR, Email, Mobile Messaging, End User Device Replacement program, and Mobile Device Management.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, BRASS + More)	99%	99%
Critical systems availability percentage for Internet services	99%	99%
Data storage utilization rate (industry standard = 75%)	75%	75%

**Source of Funds**

General Fund	\$ 10,643,957	\$ 12,014,000
<b>Total Net Budget</b>	<b>\$ 10,643,957</b>	<b>\$ 12,014,000</b>
<b>Gross Budget**</b>	<b>\$ 11,708,018</b>	<b>\$ 14,407,000</b>

<b>Program Positions</b>	42.6	52.6
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**Does this program generate budgeted revenue?**

Yes     No

**Does this program provide required matching funds for a grant funded program?**

Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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