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
Total Net Budget	**$ 9,730,544**	**$ 9,659,000**
Gross Budget**	$ 11,299,098	$ 10,942,000

Program Positions	61.2	54.8

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.