

Budget Hearings

June 5, 2023

FRESNO CITY COUNCIL



Supplemental Packet

ITEM(S)

Information Services Department (ID 23-784)

Information Services Department

Supplement Contents: PowerPoint

Item(s)

Supplemental Information:

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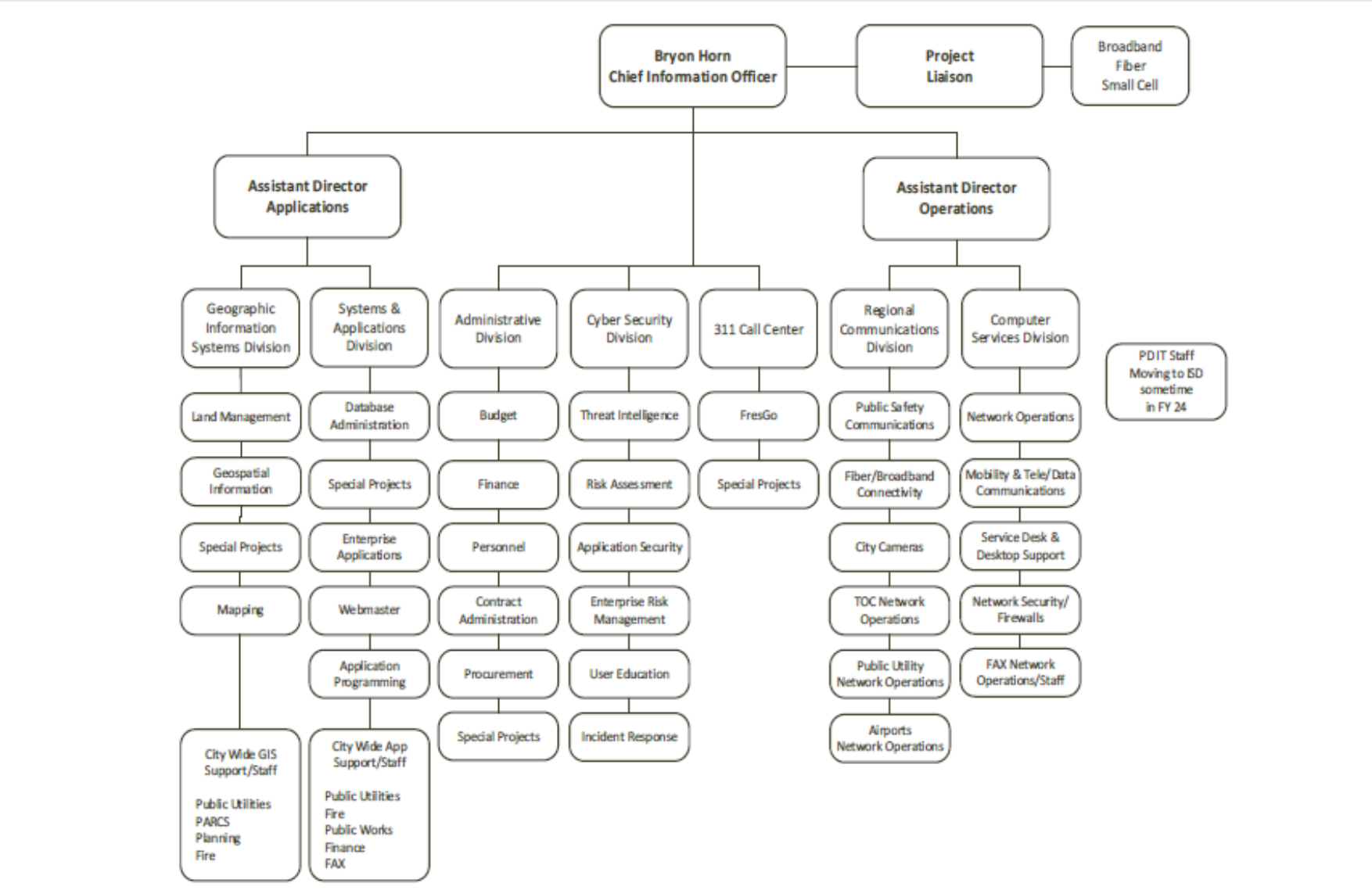
FY 2024 Information Services Department Budget Presentation

Information Services Department

Mission Statement

The Information Services Department's (ISD) mission is to create a technology strategy that will enable the City to meet its objectives and ensures service delivery to residents. This not only includes incorporating new technology, it also ensures that operations are running efficiently and effectively to support the City's technology needs as most/all City functions require technology to deliver services.

Information Services Department Organization Chart



1 FRESNO Information Services Department

FY 2023 Accomplishments

- Implementation of Tyler Financials
- Completion of the City's BroadBand Plan
- Recipient of Local Area Technology Assistance Grant (LATA) for Broadband
- Animal Center
 - Rollout of Website
 - Completion of network and access controls.
- Cornerstone Learning System – Go Live (in conjunction with Personnel)
- ERAP Program Completion
- Continue PC Replacement Plan
- Continue Public Safety Radio Upgrade Implementation
- Enhanced Security Posture and Conducted Tabletop Exercises
- Strategic Plan Revision Underway

Information Services Department

FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$6,874,674	\$7,228,563	\$9,842,300	\$10,933,100
Non-Personnel	\$17,406,049	\$16,256,987	\$21,391,800	\$24,588,700
Interdepartmental	\$1,363,208	\$1,236,639	\$1,657,900	\$1,566,000
Total Department Expenditures	\$25,643,931	\$24,722,189	\$32,892,000	\$37,137,800

Notes

1. Requesting 1 new Network Systems Specialist position for Public Safety Radio Communications. Bulk of cost increase is due to MOU increases.
2. NonPers requests include increases in software contractual obligations, computer replacement plan cost increases, network computer hardware, and security infrastructure.

Information Services Department

FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
Administrative Division	11.00	26.00	26.00	(14.00)	12.00
Systems Applications Division	15.00	24.50	24.50	(0.50)	24.00
Computer Services Division	29.75	48.75	48.75	12.25	61.00
Communications Division	8.00	8.75	8.75	0.00	8.75
Cyber Security Division	0.00	3.75	3.75	0.25	4.00
GIS Division	8.75	15.75	15.75	5.25	21.00
Total	72.50	127.50	127.50	3.25	130.75

Notes

- 1 new position: NSS for radio communications to provide 7-day coverage
- 2.5 FTE from 10 new positions added in FY23 at .75 becoming fully funded, and added 1 FTE at .75 in FY24 (Comm NSS)

Information Services Department

FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
1. System Acquisition and Maintenance (contractual)	\$11,307,500
2. Citywide Computer Replacement Plan (Desktop Replacement Fund)	\$2,832,500
3. Citywide Communications Charges	\$1,966,500
4. Systems Replacement Fund (ERP Replacement Fund)	\$3,779,700
5. Network Improvements	\$2,380,000
6. Public Safety Radio Communications Upgrade	\$790,100

Notes

1. **Systems Acquisitions and Maintenance** includes citywide software and maintenance, leases, and \$1,314,000 for 10X hardware and software needs for departments.
2. **Citywide computer Replacement plan** includes all citywide computers (\$2,424,500) and in FY24 will include PD and Fire vehicle computers (\$408,000)
3. **Citywide communications charges** include all city phones, circuits, etc.
4. **ERP Replacement Costs for FY24** include finishing the implementation of the financial system as well as the implementation of Personnel, Payroll and UB&C portions of the system.
5. **Network improvements** include ongoing network replacement projects.
6. **The Public Safety Radio Communications Upgrade** funds Replacement of the City's Public Safety Microwave Network and Radio Consoles

Information Services Department

FY 2024 Budget – Federal / State Grants

Grant Type	2024 Proposed
State:	
Local Agency Technical Assistance Grant for Connecting Fresno (Broadband)	\$496,900

Notes

- 1. State grant includes \$496,900 for technical assistance for Last Mile connectivity.



QUESTIONS