

Budget Hearings

June 8, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 26-674)

Information Services Department

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Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

Information Services Department Budget Presentation

JUNE 8, 2026

Information Services Department FY 2027 Total Budget

Category	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended	FY 2027 Proposed
Personnel	\$ 9,495,339	\$ 15,736,128	\$ 16,731,700	\$ 18,235,500
Non-Personnel	20,925,470	21,802,652	24,503,600	26,918,300
Interdepartmental	2,026,642	1,206,204	1,500,500	1,463,300
Total	\$ 32,447,451	\$ 38,744,984	\$ 42,735,800	\$ 46,617,100

Notes

- Proposed budget includes \$22,661,900 in Operating funds, \$15,244,400 System Acquisition & Maintenance (SAM) funds and \$8,710,800 in other internal service funds (i.e. Enterprise Resource Planning (ERP), Network, Desktop and Radio Frequency (RF) communication funds)



Information Services Department FY 2027 Budgeted Positions

Category	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Amended	FY 2027 Changes	FY 2027 Proposed
Administration	13.00	13.00	13.00	-	13.00
Systems Applications	19.00	21.00	21.00	2.00	23.00
Computer Services	56.00	55.00	55.00	-	55.00
Communications	4.00	4.00	4.00	-	4.00
Cyber Security	4.00	4.00	4.00	-	4.00
Radio Frequency	5.00	5.00	5.00	-	5.00
Call Center	8.25	9.00	9.00	-	9.00
GIS	25.00	23.00	23.00	1.00	24.00
Total	134.25	134.00	134.00	3.00	137.00

Notes:

- One (1) Business Process & System Analyst Position transfer from DPW, One (1) Business Process & System Analyst Position transfer from GSD, and One (1) GIS Specialist Position transfer from Police



Information Services Department Operational Impacts

Description	FY 2027 Proposed
1) Software Contractual Obligations	\$ 1,114,300
2) City Hall Data Center Improvement	\$ 125,000
3) Software Licensing Management	\$ 84,800
4) Cloud Backup and Recovery Improvement	\$ 76,900
5) Public Safety Radio	\$ 62,600
6) Internet Service Improvement	\$ 15,900

Notes:

1. Software contractual obligations previously approved by City Council, including escalator clauses and renewal adjustments
2. Five-year lease and maintenance/replacement purchase for the City Hall data center cooling system
3. Software license management support and compliance
4. Cloud data backup improvement
5. Renewal of PCTel software and maintenance support for public safety radio channels
6. Internet service improvement for the Police Department



Information Services Department Program & Project Highlights

Description	FY 2027 Proposed
1) PeopleSoft HRMS Upgrade	\$ 2,600,000
2) Public Safety Radio Frequency Upgrade/Replacement	\$ 490,400
3) Datacenter Improvements	\$ 125,000

Notes:

1. Enable the City to enhance, modernize, and streamline processes for human resources and payroll. This upgrade is needed to ensure uninterrupted delivery of essential services into the future and allow the City to retire aging hardware and software
2. The project will address not only end of life and end of support issues, but it will also address signal degradation and weak spots within the City
3. The City Hall datacenter supports equipment essential to core technology services used by all City departments. ISD is undertaking several necessary upgrades to the City Hall datacenter due to aging infrastructure. Replacing these systems will require careful planning and coordination with both internal and external partners, each contributing as subject matter experts in their respective fields.



Questions

