

# Regular Council Meeting

June 2, 2025

## FRESNO CITY COUNCIL



### Supplement Packet

ITEM(S)

(ID 25-707)

Information Services Department

Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2026

# Information Services Department Budget Presentation

JUNE 2, 2025

# Information Services Department

## FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 8,329,375	\$9,495,339	\$17,437,000	\$16,735,600
Non-Personnel	22,831,762	20,925,470	28,115,800	24,562,700
Interdepartmental	1,743,089	2,026,642	1,239,400	1,431,500
Total	\$ 32,904,226	\$ 32,447,451	\$ 46,792,200	\$ 42,729,800

### Notes

1. Personnel attrition rate of 6.18%, or \$1,080,900, added in FY 2026
2. Non-personnel reductions achieved through strategic initiatives such as centralization and co-terming, allowing for greater efficiency in software management and contract negotiations.



# Information Services Department

## FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Administration	12.00	13.00	13.00	0.00	13.00
Systems & Applications	24.00	19.00	19.00	0.00	21.00
Computer Services	61.00	56.00	56.00	(1.00)	55.00
Communications	8.75	4.00	4.00	0.00	4.00
Cyber Security	4.00	4.00	4.00	0.00	4.00
Radio Frequency	0.00	5.00	5.00	0.00	5.00
Call Center	0.00	8.25	8.25	0.75	9.00
GIS	21.00	25.00	25.00	0.00	23.00
Total	130.75	134.25	134.25	(0.25)	134.00

### Notes

1. 3 Call Center positions added in FY25 at 0.75 FTE are made whole at 1.00 FTE in FY26: 2 Call Center Representative II and 1 Senior Call Center Representative
2. 1 Water Systems Telemetry & DC Specialist FTE was transferred back to DPU



# Information Services Department

## Operational Impacts

Description	2026 Proposed
1) Software Contractual Obligations	\$ 664,700
2) Public Safety Radio	\$ 521,000
3) Department Technology Requests	\$ 74,000
4) Non-Personnel Reduction	(\$ 1,095,500)

### Notes:

1. Increase in Systems Acquisition and Maintenance Fund for contractual obligation software
2. Public safety radio communications for the TAIT Communications Lease, scheduled for 10 years
3. Increase to support Communication and Technical requests for customer departments
4. Non-personnel reduction through strategic initiatives



# Information Services Department Program & Project Highlights

Item	2026 Proposed
1) Upgrade the City's Public Safety Microwave Network and Radio Consoles	\$505,647
2) Salesforce/ FresGO	\$711,100
3) ESRI used for projects such as Build Fresno Dashboard	\$555,000

## Notes:

1. Upgrade to the entire system as well as ongoing support. This is the estimated cost for FY26 lease.
2. Implementation and upgrade of FresGO has improved the efficiency of the One Call Center.
3. ISD is driving transparency and civic engagement by strategic GIS investments like the Build Fresno dashboard—a public, map-based tool that unifies capital project data across departments.



# Questions

