

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Information Services Department**

TOTAL FY 2021 PROPOSED BUDGET: (FY 2020 amended budget)

TOTAL AUTHORIZED POSITIONS: **66**

PRIMARY RESPONSIBILITIES:

- 1) **Networking services for the City**
- 2) **HelpDesk and Desktop Support Services**
- 3) **Web, Cloud and Video Services (Council Streaming, Zoom Meetings, Audio/Visual Setups for Press Releases, etc.)**
- 4) **Physical and Cyber Security (Cyber Security, Cameras, Door Controllers, Notification Systems, etc.)**
- 5) **Geographical Information Services (GIS)**
- 6) **Enterprise & Mobile Application Support**
- 7) **Radio Communications (Public Safety and other Radio/Microwave Communications)**
- 8) **Fiber Based Technology**
- 9) **Telecommunications (Cell Phones, 5G, Carrier Relations, Data Communications/Phones)**
- 10) **311 Services**
- 11) **Billing and Contractual Services for City IT**

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Information Services Department**

OPERATING - GENERAL FUND: **311 Call Center**

	30-May					
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ (UNFAVORABLE)	Notes
PERSONNEL	321,400	321,400	343,139	375,000	(53,600)	Temp salaries included
NON-PERSONNEL*	1,500	1,500	604	800	700	
INTERNAL SERVICE	54,100	54,100	53,975	54,100	0	
CONTINGENCY	-	-	-	-	0	
TOTAL	377,000	377,000	397,718	429,900	(52,900)	

TOTAL AUTHORIZED POSITIONS: **5**

OF VACANCIES: **0**

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Information Services Department**

OPERATING - NON GENERAL FUND: **51004: Security Assessment Fund; 54001: Systems Acq and Maint Fund; 54002: Information Services Operating Fund; 54003: Systems Replacement Fund; 54004: Network Replacement Fund; 54005: Desktop Replacement Fund**

30-May

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ (UNFAVORABLE)	Notes
PERSONNEL	6,531,900	6,490,000	5,677,313	6,092,400	397,600	
NON-PERSONNEL*	13,669,100	13,971,900	10,760,369	11,966,700	2,005,200	\$2M due to unspent appropriations for PeopleSoft Replacement
INTERNAL SERVICE	1,321,300	1,324,200	1,289,633	1,276,400	47,800	
CONTINGENCY	-	-	-	-	0	
TOTAL	21,522,300	21,786,100	17,727,316	19,335,500	2,450,600	

TOTAL AUTHORIZED POSITIONS: **61**

OF VACANCIES: **8**