

Agenda Date: 10/13/2020
Budget Meeting

FRESNO CITY COUNCIL



Information Packet

ITEM(S)

File ID 20-001276 – Information Services Department

Contents of Supplement: Staff Presentation

Item(s)

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

Americans with Disabilities Act (ADA):

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

DEPARTMENT NAME: **Information Services Department**

TOTAL FY 2021 REVISED BUDGET: \$29,894,200

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-Jun					Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	
PERSONNEL	321,400	321,400	370,774	354,700	33,300	
NON-PERSONNEL	1,500	1,500	604	1,000	(500)	
INTERNAL SERVICE	54,100	54,100	53,975	63,300	9,200	
CONTINGENCY	0	0	0	0	0	
TOTAL	377,000	377,000	425,353	419,000	42,000	

TOTAL AUTHORIZED POSITIONS: 5

DEPARTMENT NAME: **Information Services Department**

OPERATING - NON GENERAL FUND: **51004: Security Assessment Fund; 54001: Systems Acqui and Maint Fund; 54002: Information Services Operating Fund; 54003: Systems Replacement Fund; 54004: Network Replacement Fund; 54005: Desktop Replacement Fund 54006: Public Safety Radio Communication Upgrade**

	30-Jun					Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	
PERSONNEL	6,531,900	6,488,500	6,158,230	7,369,500	881,000	*Increases in Salary Steps per MOUs and added one position in ISD Admin at Mid-year
NON-PERSONNEL	13,669,100	15,323,700	12,261,280	20,765,500	5,441,800	** Increases includes allocating Reserves to Appropriations for ERP/PeopleSoft Replacement \$4.3M, and increases in maintenance/support fees, contractually obligated fee increases, and customer technology requests \$1.1M
INTERNAL SERVICE	1,321,300	1,328,100	1,301,324	1,340,200	12,100	
CONTINGENCY	0	0	0	0	0	
TOTAL	21,522,300	23,140,300	19,720,834	29,475,200	6,334,900	

TOTAL AUTHORIZED POSITIONS: 61

DEPARTMENT NAME: **Information Services Department**
CURRENT PROJECTS

MAJOR PROJECTS

- 1) **COVID-19 Activities (Remote, Business Operations, etc.)**
- 2) **Network Replacement**
- 3) **Public Safety Radio Improvements**
- 4) **MS Office 365**
- 5) **ERP Upgrade/Replacement**