

# 2025 Budget for Information Systems

- **Mission**

- The Information Systems Department aims to deliver high-quality, cost-effective technological services to enhance City Government operations while minimizing risks.

- **Budget Overview**

- The 2025 budget proposes less than a 1% increase over 2024, mainly due to vendor cost increases, with cuts made where possible.
  - 2024 proposed budget = \$6,512,827.00
  - 2025 proposed budget = \$6,535,018.00
- In 2023, the City of Allentown spent \$7,662 per employee on IT services, 25% below the national average of \$10,212.

- **Key Services**

- Application services
  - Offers support for applications, implements software changes, and resolves user issues.
- Infrastructure services
  - Manages networks, servers, storage devices, data backup, disaster recovery, and offers help desk support.
- GIS – geographic information systems
  - Offers mapping and data analysis technology to support government operations and business decisions.
- Help Desk
  - Supports end users with PCs, phones, printing, software installation, and cellular services like phones and tablets.
- Mail & Print services
  - Offers centralized high-volume print services, processes mail, provides office supplies, and handles UPS, FedEx, and USPS packages.

- **Major initiatives for 2025:**

- ERP system upgrade.
  - Eden to Munis conversion on track to go-live on March 31, 2025.
- ArcGIS Right-to-Know project for the Law Department, anticipated go-live in the 2<sup>nd</sup> quarter of 2025.
- ArcGIS 311 System, anticipated go-live in the 1<sup>st</sup> quarter of 2025.

- Addition of the boards and commissions module to the Granicus software which provides simplified board management built specifically for government, anticipated completion in 2<sup>nd</sup> quarter of 2025.
- Network switch replacement, year 2 of 2, anticipated completion in the 4<sup>th</sup> quarter of 2025.
- End user operating system upgrade to Windows 11 for security reasons, anticipated completion is the 3<sup>rd</sup> quarter of 2025.
  - Includes replacement of 150+ laptop and desktop PC's because they cannot run Windows 11 due to age.
  - Operating System upgrade of all other laptops and desktops.
  - The operating system upgrade is necessary due to Microsoft's end of support for Windows 10 in October 2025, ensuring continued security for the City remains a top priority.

- **Personnel Changes**

- Currently, I am not requesting any changes to personnel. I have one vacant position due to a retirement that we are planning to fill.
  - The IT department has a total of 20 positions, 19 of which are currently filled. I have attached a diagram of who reports to who within the department.
    - Applications services (software) = 5 positions with 1 vacancy
    - Chief Information Officer = 1 position
    - Database analyst = 1 position
    - GIS = 2 positions
    - Help Desk = 4 positions
    - Infrastructure services (servers & networking) = 4 positions
    - Office manager = 1 position
    - Mail & Print services = 2 positions

- **Questions?**