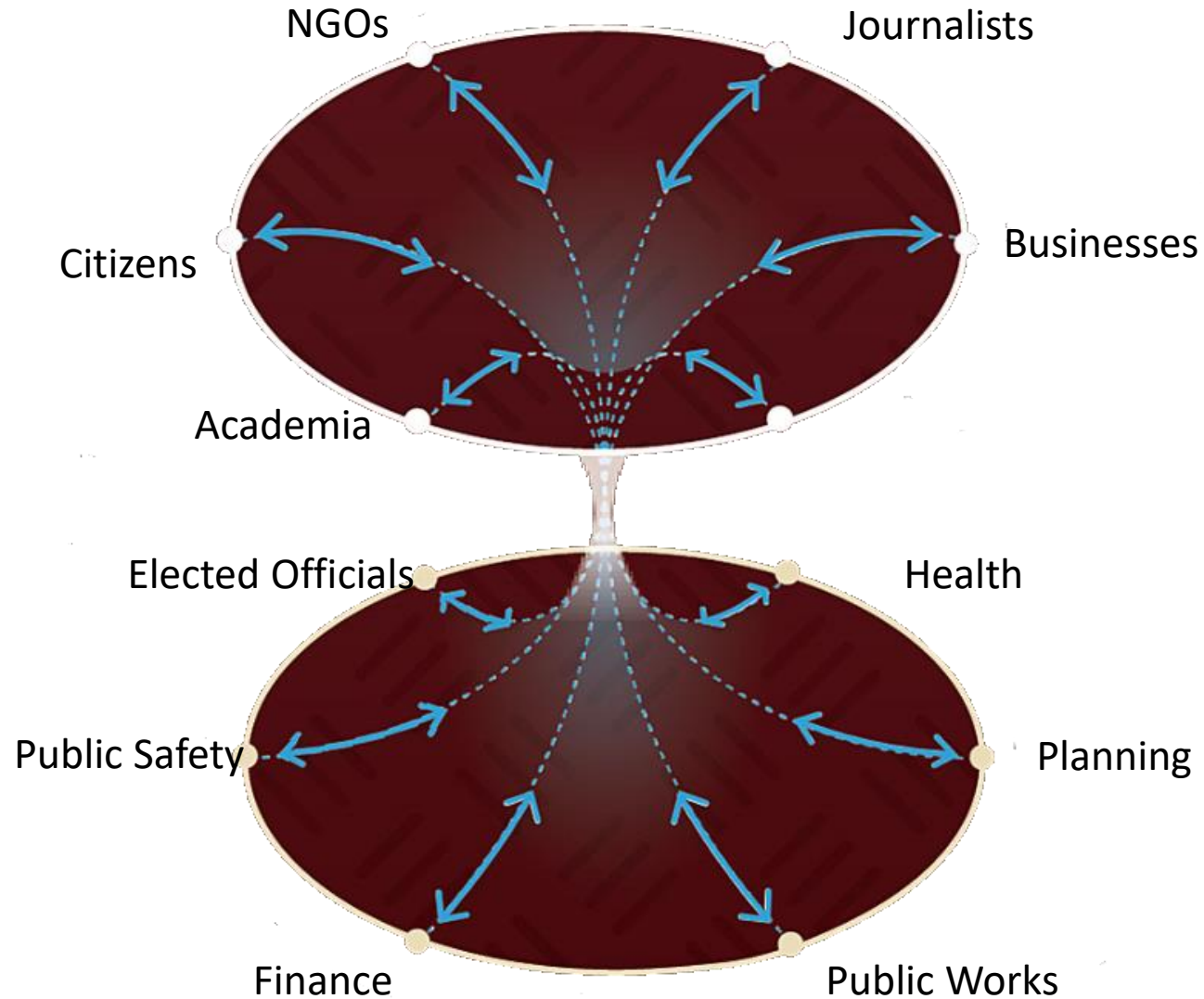# City Council
2019 IT Budget Review

11.14.2018

IT Department Mission

- We will create an integrated and adaptable IT infrastructure using the best information technology available to deliver innovative timely solutions and seamless responsive services to our users.

- We will work to empower all employees and elected officials to meet their goals and agendas.

- We will maximize customer service, facilitate cost savings, and position the City of Allentown to proactively embrace progress and change.

Technology Connects the Community

FY2018 Accomplishments

- New Phone System
  - New phone service operating @ 30% cost reduction. 32K/yr.
- Security Overhaul
- New All-In-One copy, print, scan fleet
- Sweep Application rewrite
- Worked with Gartner to better understand the metrics of our IT dept

Key Metrics

	Allentown 2018	State & Local Gov Average	Industry
IT Spending as a % of Revenue	3.1 %	4.1%	6.2%
IT Spending per Employee	$4316	$8807	$11,300
IT FTE as % Total Employees	1.8%	3.9%	5.4%

2019 Challenges Ahead

- Staffing – Inadequate staffing is the greatest risk
- Security - Sustain efforts to be more secure
- Balance - Keeping the City running vs. New technology projects
- System & App evaluations - Inadequate or obsolete systems
- Knowledge Management & Business Intelligence represent opportunity for the city
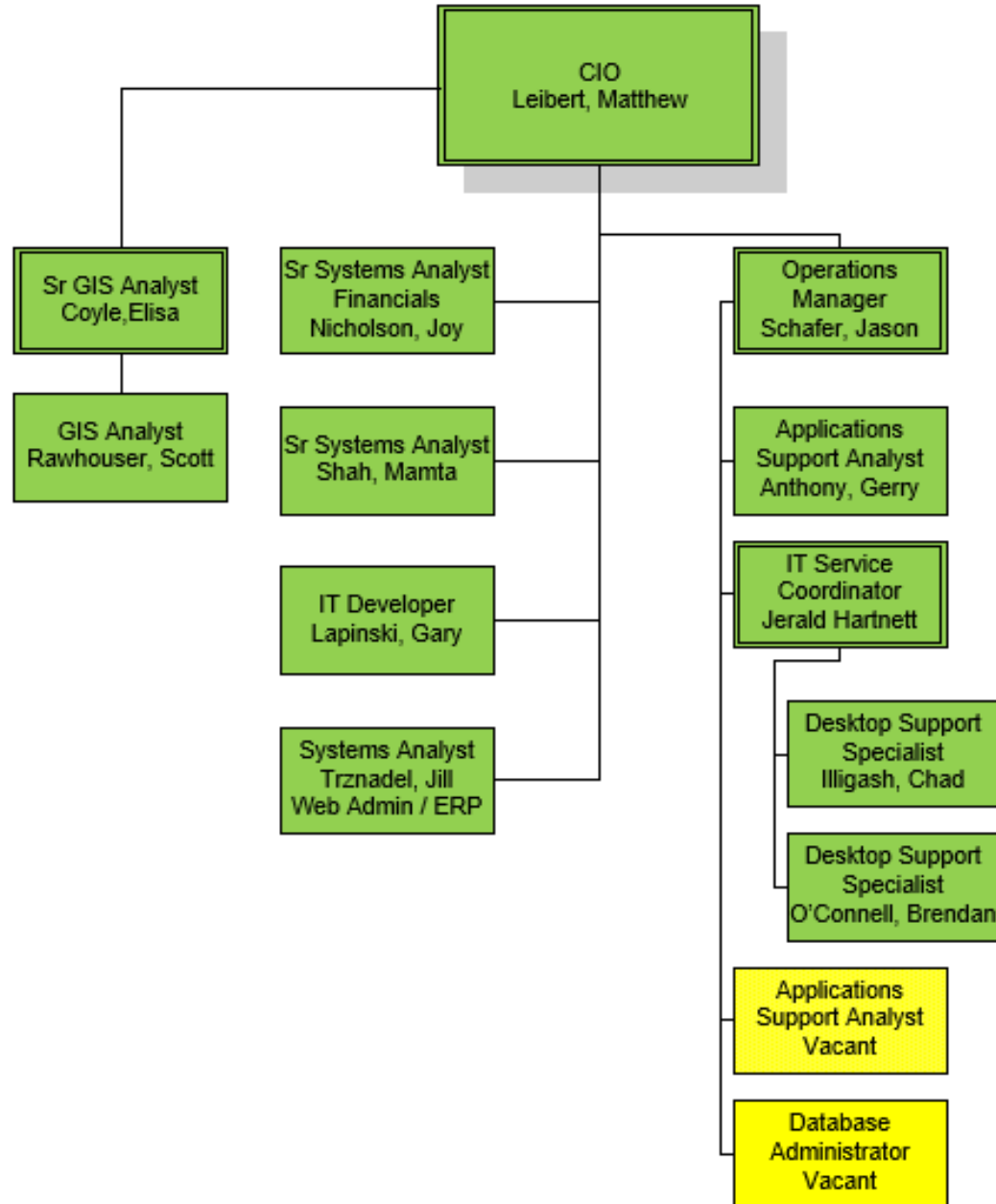- Increased demand for cloud applications & services

2019 Priorities

- Maintain existing services
- Rebuild the IT workforce
  - Adding 4 new FTE, increasing headcount from 14 to 18
    - Addressing succession planning, allocation of existing staff, depth of the bench
  - Changing 6 existing positions
- Complete system rebuilds or replacements
- Unlock value of our existing technology investments
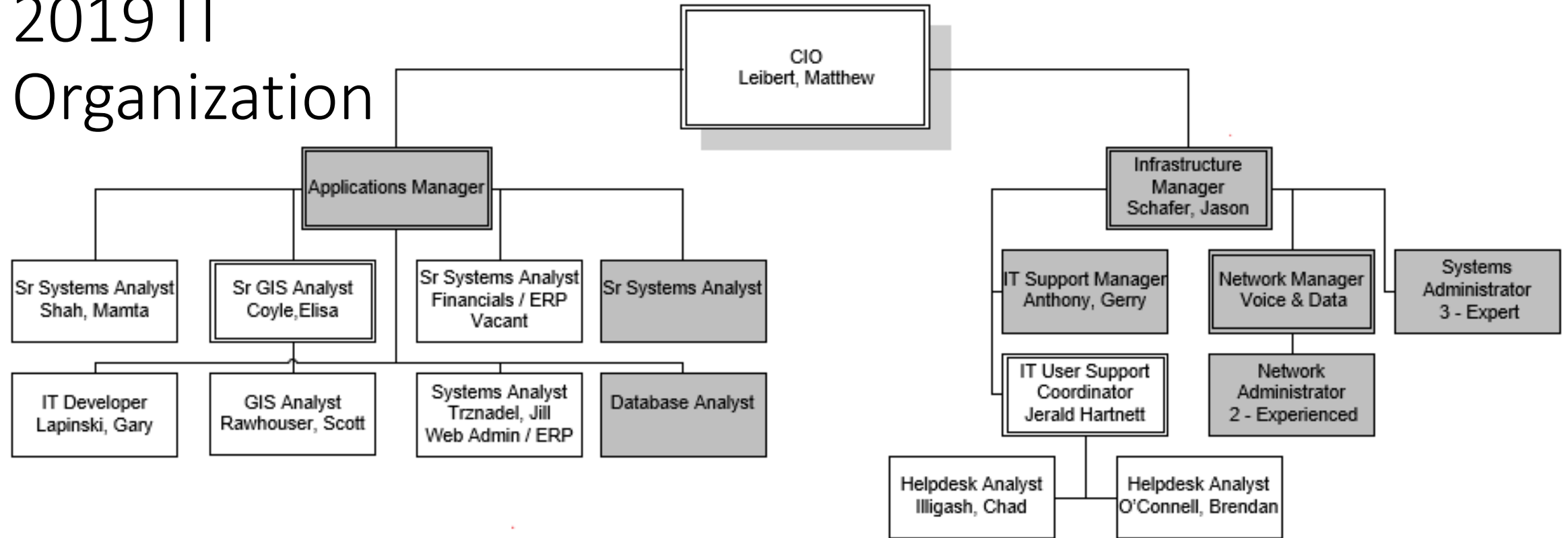- Support business unit priorities

Financial Highlights

- Reduced Equipment fund spending by $120,000
- Phone system transition expected to save 36K / yr while increasing capabilities
- Microsoft Licensing & premier support – Increase of 420K
- Staff Augmentation – Increase of 200K
- New positions / Staff changes – Increase of 333K

2018 IT Organization

2019 IT Organization

CIO
Leibert, Matthew

Applications Manager

Sr Systems Analyst
Shah, Mamta

Sr GIS Analyst
Coyle, Elisa

Sr Systems Analyst
Financials / ERP
Vacant

Sr Systems Analyst

IT Developer
Lapinski, Gary

GIS Analyst
Rawhouser, Scott

Systems Analyst
Trznadel, Jill
Web Admin / ERP

Database Analyst

Infrastructure Manager
Schafer, Jason

IT Support Manager
Anthony, Gerry

Network Manager
Voice & Data

Systems Administrator
3 - Expert

IT User Support Coordinator
Jerald Hartnett

Network Administrator
2 - Experienced

Helpdesk Analyst
Illigash, Chad

Helpdesk Analyst
O'Connell, Brendan

☐	Existing Position
▨	New / Modified Position

Deleted Positions

Database Administrator	Desktop Support Specialist	Desktop Support Specialist	Applications Support Analyst Vacant	Applications Support Analyst