2021 IT Budget

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.

What are we doing?

- Participating in over 100 projects across departments and internally
- Support, Implement, Enhance, Integrate a portfolio of 205+ applications & systems supplied by 85+ vendors
- Process 4600 internal support tickets YTD
- Manage 1300 devices & components of the City's network
- Enhancing & validating security across employee accounts, systems, networks, & devices.

Navigating the COVID-19 Disruption

- Enable remote work/collaboration scenarios
  - New VPN for secure remote access
  - Multifactor Authentication for account security
  - Rapid rollout of Microsoft Teams for virtual collaboration
  - Granicus Citizen Participation suite
- Embrace the rapid adoption of technology
  - Enable our processes to be digital
  - Many systems of record moving to cloud platforms to modernize work
  - Refine systems of engagement for more effective communications
  - Systems of insight to bring meaning to data

2021 IT Budget By the Numbers

Acct	'20 Bud.	'21 Bud.	$▲ 000s	Variance
Personnel	1,346,332	1,380,522	34	Reorganization
Training	20000	25,000	5	Deferred in 2020
Maint.	969,000	1,086,950	118	Cyclical
Contract Services	588,650	486,000	(102)	Deferred some 2021 initiatives
Equip. & Misc	96000	46000	(50)	Cyclical Disruption
Totals:	3,019,982	3,070,472	50.5	1.5%

IT 2021 Value Statement

- You can't change or manage what you don't measure
  - We will continue to measure our department and enable measurement/alignment across the organization
- Are we working on the right things?
  - We will continue to listen to all our organization to continuously realign if needed.
- Are we secure and have we reduced risk?
  - We know we have but, changes create new vulnerabilities and risks

Questions?

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