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**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0001 SYSTEMS MANAGEMENT**

<i>Account Number</i>	<i>2020 Budget</i>	<i>2020 Adj. Budget</i>	<i>2020 A&E</i>	<i>2021 Prop. Budget</i>
0001-02 PERMANENT WAGES	1,346,332	1,346,332	1,346,332	1,380,522
0001-08 LONGEVITY	8,535	8,535	8,535	9,715
0001-12 FICA	104,292	104,292	104,292	106,353
<i>Line Item Detail</i>				
1 FICA				106,353.13
		Line Items Total		106,353.13
0001-14 PENSION	142,081	142,081	142,081	137,942
<i>Line Item Detail</i>				
1 PENSION				137,941.92
		Line Items Total		137,941.92
0001-16 INSURANCE - EMPLOYEE GRP	462,690	462,690	462,690	461,916
<i>Line Item Detail</i>				
1 INSURANCE				461,916.00
		Line Items Total		461,916.00
0001-22 TELEPHONE	270,200	270,200	270,200	271,200
<i>Line Item Detail</i>				
1 Phone Service \$5850/month (Ironton/ServiceElectric)				70,200.00
2 Cell phone service for city employees				129,000.00
3 City-wide Internet service				71,000.00
4 Mifis and cell phone				1,000.00
		Line Items Total		271,200.00
0001-26 PRINTING	100	100	0	100
<i>Line Item Detail</i>				
1 Printer Usage per IT				100.00
		Line Items Total		100.00
0001-32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
<i>Line Item Detail</i>				
1 Misc. publications and memberships				100.00
		Line Items Total		100.00
0001-34 TRAINING & PROF. DEVELOP	20,000	20,000	1,500	25,000

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Line Item Detail

1 IT skills development; Training for city workforce in Eden, ESRI, GIS, Cisco, Lucity, & MS Products.				25,000.00
		Line Items Total		25,000.00
0001-42 REPAIRS & MAINTENANCE	969,700	969,700	969,700	1,086,950

Line Item Detail

1 Data Center AC PM (DVL)	15,000.00
2 Data Center - Fire Suppression	1,300.00
3 Software maintenance - Nuance PDF	1,200.00
4 Backup software maintenance (Veeam)	15,000.00
5 Cisco Smartnet	35,000.00
6 Off Warrenty Hardware maintenance (PP)	27,000.00
7 Dell compellent & HP Nimble	20,000.00
8 Internet Domain name renewals	1,400.00
9 WebEx goto assist	500.00
10 Uninterruptible Power Supply maintenance	7,000.00
11 Internet SSL certificates	1,200.00
12 Network Security Auditing (Varonis)	60,000.00
13 Secret Server	1,200.00
14 Exclaimer	5,000.00
15 Aruba WIFI Warranty/Support	2,500.00
16 Help desk ticket software maintenance	3,850.00
17 Elfiq - software maintenance for Internet load balancers	6,000.00
18 Vistacom A/V support/maintenance	1,500.00
19 *Wireless Network Management System Maintenance	6,500.00
20 *Next-Gen Firewall License & Support	26,000.00
21 Microsoft Enterprise License Agreement	458,500.00
22 Admins Annual Software Maintenance	46,000.00
23 Eden Annual Software Maintenance	148,000.00
24 ESRI GIS Annual Maintenance	82,500.00
25 Lucity Work Order System	48,000.00
26 What Up Gold Support	11,000.00

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Line Item Detail				
27 VOIP System License & Support				36,000.00
28 PatchMyPC				1,800.00
29 citrix maintenance				18,000.00
		Line Items Total		1,086,950.00
0001-46 OTHER CONTRACT SERVICES	588,650	587,050	588,650	486,000
Line Item Detail				
1 VOIP System Changes				10,000.00
2 Microsoft Premier Support Agreement				203,000.00
3 Websites - consulting and support				30,000.00
4 Gartner Services				62,000.00
5 Network Cable Installation and Repair Services				15,000.00
6 Azure Cloud Services				15,000.00
7 Help Desk System Project				38,000.00
8 IT Applications Enhancements and Migrations				65,000.00
9 Citrix implementation				30,000.00
10 Language Line				18,000.00
		Line Items Total		486,000.00
0001-50 OTHER SERVICES & CHARGES	0	1,600	500	50,000
Line Item Detail				
1 Credit Card Processing				50,000.00
		Line Items Total		50,000.00
0001-68 OPERATING MATERIALS & SUPP	52,000	52,000	52,000	67,000
Line Item Detail				
1 Miscellaneous Software Renewals				15,000.00
2 Granicus				37,000.00
3 Backup system expansion				15,000.00
		Line Items Total		67,000.00
0001-72 EQUIPMENT	96,000	96,000	96,000	46,000
Line Item Detail				

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Line Item Detail

1 Equipment				20,000.00
2 New Cellular Hardware				1,000.00
3 Hardware for Inspection Program in Building Standards and Health				25,000.00
		Line Items Total		<u>46,000.00</u>

Total SYSTEMS MANAGEMENT	4,060,680	4,060,680	4,042,580	4,128,798
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PROGRAM DETAIL

Bureau: Management Systems	No: 07-0604	Department: Managing Director	Program: Systems & Applications Management & Development	No: 0001
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Program Description:

Customer Service:

Provides centralized technology support to the City of Allentown employees and elected officials. Customers have a single point of contact. The Service Desk logs incidents, researches solutions, triages and escalates as needed, tracks actions and results, and identifies solutions. The service desk also coordinates technology training for enterprise-wide, departmental, and specialized software applications and systems.

Infrastructure Services:

Provides management of the following: Networks, servers, and storage including design, implementation and troubleshooting. Defines and implements periodic database maintenance and disaster recovery plans. Administration of security policies and procedures.

Application Services:

Provides the management and provision of the following services: business processes analysis, develops customized computer programs and enhancements, tests and implements software changes, supports existing applications and resolves program problems reported by customers; applies major hardware and software updates, writes training materials and conducts customer training, writes technical and functional documentation.

Administration:

Dedicated to providing the following services: Budgeting, contract management, payroll, standard policies and procedures, purchasing, record keeping, reporting, scheduling, training, strategic planning, discipline, leadership, teamwork and vision that is flexible and adaptable to changing conditions.

Goal(s):

Reliable Network and Servers, Secure Network and Servers, Stable Mission Critical Applications, Business Process Alignment, Customer Service

Measurable Budget Year Objectives and Long-Range Targets:

2021 Objectives:

Provide support, training, and enhancements to existing applications and systems
Serve the needs for Citywide, Departmental, & specialized technology projects throughout the City
Enable more communication, collaboration, & informed decision making
Secure the working environment

Long Range Targets:

Increase utilization of existing applications and systems
Maintain city issued equipment to maximize value and ROI
Establish disaster recovery solution
Position City of Allentown to proactively embrace change