

Notes:

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0001-02 PERMANENT WAGES	1,380,522	1,380,522	1,380,522	1,377,506
0001-08 LONGEVITY	9,715	9,715	9,715	9,221
0001-12 FICA	106,353	106,353	106,353	106,085
Line Item Detail				
1 FICA				106,084.62
		Line Items Total		106,084.62
0001-14 PENSION	137,942	137,942	137,942	155,358
Line Item Detail				
1 PENSION				155,358.00
		Line Items Total		155,358.00
0001-16 INSURANCE - EMPLOYEE GRP	461,916	461,916	461,916	458,028
Line Item Detail				
1 INSURANCE				458,028.00
		Line Items Total		458,028.00
0001-22 TELEPHONE	271,200	272,843	271,200	271,200
Line Item Detail				
1 Phone Service \$5850/month (Ironton/Service Electric)				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	100	100
Line Item Detail				
1 Printer Usage per IT				100.00
		Line Items Total		100.00
0001-32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
Line Item Detail				
1 Misc. publications and memberships				100.00
		Line Items Total		100.00
0001-34 TRAINING & PROF. DEVELOP	25,000	40,000	35,000	34,500
Line Item Detail				

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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
2 Cyber Security Awareness Training				9,500.00
		Line Items Total		34,500.00
0001-42 REPAIRS & MAINTENANCE	1,086,950	1,086,950	1,086,950	1,151,350

Line Item Detail

1 Data Center AC PM (DVL)	15,000.00
2 Data Center - Fire Suppression PM	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 Warranty Hardware maintenance (SX)	42,000.00
7 Internet Domain name renewals, IPs	1,500.00
8 Uninterruptible Power Supply maintenance	7,000.00
9 Internet SSL certificates	1,200.00
10 Network Security Auditing (Varonis)	60,000.00
11 Secret Server	1,600.00
12 Exclaimer	6,500.00
13 Help desk ticket software maintenance	3,850.00
14 Elfiq - software maintenance for Internet load balancers	6,200.00
15 Vistacom A/V support/maintenance	1,500.00
16 *Next-Gen Firewall License & Support	62,000.00
17 Microsoft Enterprise License Agreement	458,500.00
18 Admins Annual Software Maintenance	52,000.00
19 Eden Annual Software Maintenance	148,000.00
20 ESRI GIS Annual Maintenance	96,000.00
21 Lucity Work Order System	48,000.00
22 * WUG + after hour monitor 2800	20,000.00
Misc. Auditing Software maintenance (AD, PC)	
23 VOIP System License & Support	36,000.00
24 PatchMyPC	1,800.00

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Line Item Detail				
25 citrix maintenance				18,000.00
26 Virtualization Platform				11,000.00
27 Misc. Desktop Software maintenance (LAW,CNL)				1,200.00
		Line Items Total		1,151,350.00
0001-46 OTHER CONTRACT SERVICES	486,000	500,247	486,000	586,000
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 add'l license				30,000.00
10 Language Line				18,000.00
11 ESRI Advantage Support/Consultant				100,000.00
		Line Items Total		586,000.00
0001-50 OTHER SERVICES & CHARGES	50,000	15,000	15,000	25,000
Line Item Detail				
1 Credit Card Processing; AD Fees				25,000.00
		Line Items Total		25,000.00
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	5,000
Line Item Detail				
1 equipment parts & supplies				5,000.00
		Line Items Total		5,000.00
0001-68 OPERATING MATERIALS & SUPP	67,000	76,147	67,000	67,000
Line Item Detail				
1 Miscellaneous Software Renewals				15,000.00
2 Granicus				37,000.00

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Line Item Detail				
3 Backup system expansion				15,000.00
		Line Items Total		67,000.00
0001-72 EQUIPMENT	46,000	46,654	46,000	21,000
Line Item Detail				
1 Equipment				20,000.00
2 New Cellular Hardware				1,000.00
		Line Items Total		21,000.00
Total SYSTEMS MANAGEMENT	4,128,798	4,134,489	4,103,798	4,267,448

PROGRAM DETAIL

Bureau: Managing Director	No: 000-07-0604	Department: Management Systems	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, tracs 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 resolved 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: