

# Managing Director

## **Office of Information Technology**

To provide an administrative central support service that promotes and facilitates the accurate and efficient management and use of information resources and technology.

## **Emergency Medical Services**

To provide clinically modern, safe and compassionate Emergency Medical Services to those who live, visit, or work in the City of Allentown, while maintaining fiscal responsibility through self-sustaining operation.

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CITY OF ALLENTOWN  
MANAGING DIRECTOR  
GENERAL FUND SUMMARY

	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	#	#
					Salaries	Salaries	Salaries
<b>Account Detail</b>							
02 PERMANENT WAGES	654,773	736,681	735,806	644,665	2,375,730	2,296,122	2,762,619
04 TEMPORARY WAGES	3,234	7,980	-	-	144,245	144,245	135,081
06 PREMIUM PAY	3,535	4,010	391	305	405,555	405,555	384,084
09 UNIFORM ALLOWANCE	-	-	-	-	6,000	6,000	6,500
11 SHIFT DIFFERENTIAL	-	-	-	-	23,500	23,500	24,502
12 FICA	49,893	56,581	55,737	48,123	225,601	219,970	253,428
14 PENSION	45,151	46,153	38,279	32,174	163,798	163,798	173,565
16 INSURANCE - EMPLOYEE GROUP	165,776	186,858	165,983	139,650	555,325	555,325	709,958
<b>Total Personnel</b>	<b>922,362</b>	<b>1,038,263</b>	<b>996,196</b>	<b>864,917</b>	<b>3,899,754</b>	<b>3,814,515</b>	<b>4,449,738</b>
22 TELEPHONE	833	2,102	900	-	1,000	611	-
24 POSTAGE & SHIPPING	-	-	-	-	100	100	100
26 PRINTING	-	-	-	-	250	200	250
28 MILEAGE REIMBURSEMENT	-	69	72	-	900	150	150
30 RENTALS	-	-	-	-	41,587	41,587	41,590
32 PUBLICATIONS & MEMBERSHIP	167	698	311	175	1,700	1,695	1,700
34 TRAINING & PROF DEVELOP	25,114	28,518	18,052	18,617	44,500	36,045	45,450
42 REPAIRS & MAINTENANCE	125,478	104,890	89,876	87,281	148,470	139,520	165,356
44 PROFESSIONAL SERVICES FEES	53,538	61,938	71,807	12,440	-	-	-
46 CONTRACT/SERVICES FEES	117,747	290,305	443,321	360,275	617,355	516,065	618,366
50 OTHER SERVICES & CHARGES	1,350	1,445	39	212	2,000	275	1,000
<b>Total Services &amp; Charges</b>	<b>324,227</b>	<b>489,965</b>	<b>624,378</b>	<b>479,000</b>	<b>857,862</b>	<b>736,248</b>	<b>873,962</b>
54 REPAIR & MAINTENANCE SUPPLIES	26	-	560	-	4,000	4,000	4,000
56 UNIFORMS	-	-	-	-	40,425	40,425	38,580
58 OFFICE SUPPLIES	951	1,221	84	832	-	-	-
66 CHEMICALS	-	-	-	-	7,000	7,000	7,000
68 OPERATING MATERIAL & SUPPLIES	1,375	3,524	2,707	2,945	63,650	63,538	64,970
<b>Total Materials &amp; Supplies</b>	<b>2,352</b>	<b>4,745</b>	<b>3,351</b>	<b>3,777</b>	<b>115,075</b>	<b>114,963</b>	<b>114,550</b>
72 EQUIPMENT	156,765	32,164	21,927	12,099	103,675	103,675	31,650
<b>Total Capital Outlays</b>	<b>156,765</b>	<b>32,164</b>	<b>21,927</b>	<b>12,099</b>	<b>103,675</b>	<b>103,675</b>	<b>31,650</b>
90 REFUNDS	-	-	-	-	3,800	3,800	3,800
99 PRIOR YEARS COMMITMENTS	36,175	71,737	6,922	-	-	-	-
<b>Total Sundry</b>	<b>36,175</b>	<b>71,737</b>	<b>6,922</b>	<b>-</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
<b>Total Expenditures</b>	<b>1,441,881</b>	<b>1,636,874</b>	<b>1,652,774</b>	<b>1,359,793</b>	<b>4,980,166</b>	<b>4,773,201</b>	<b>5,473,700</b>

## PROGRAM DETAIL

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<b>Bureau:</b> Management Systems	<b>No:</b> 07-0604	<b>Department:</b> Managing Director	<b>Program:</b> Systems & Applications Management & Development	<b>No:</b> 0001
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### Program Description:

#### Customer Services:

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, & specialized software applications & systems.

#### Infrastructure Services:

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

#### Application Services:

Provides the management & 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 & procedures, purchasing, record keeping, reporting, scheduling, training, strategic planning, discipline, leadership, teamwork and vision that is flexible and adaptable to changing conditions.

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### Goal(s):

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

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### Measurable Budget Year Objectives and Long Range Targets:

#### 2011 Objectives:

- Continue Implementing Tyler-Eden Software (ERP Environment)
- Continue Microsoft SharePoint software implementation (collaboration environment)
- Complete Data Center Renovations
- GBA Work Order system Implementation
- GIS-Eden-GBA Integration
- Make Improvements to [www.AllentownPA.Gov](http://www.AllentownPA.Gov)
- Serve the needs of Citywide, Departmental, and specialized technology projects throughout the City of Allentown.

#### Long Range Targets:

- Full Tyler-Eden Platform Implementation
- Create a sustainable standard Desktop PC replenishment program
- Create a sustainable Server replenishment program
- Reduce information silos by enabling interoperability between systems
- Enable more communication, collaboration, & informed decision making

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 07 MANAGING DIRECTOR  
BUREAU 0604 MANAGEMENT SYSTEMS  
PROGRAM 0001 SYSTEMS MANAGEMENT

	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	Final Budget	Actual & Estimated	Actual & Estimated	Final Budget	
<b>Personnel Detail</b>										
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>Salaries</b>
18N Director of Technology IS	1.0	1.0	1.0	1.0	1.0	79,178	1.0	79,162	1.0	80,452
16N TIS Operations Manager	-	-	-	1.0	1.0	73,126	1.0	73,205	1.0	74,334
16N Sr IT Developer	-	-	1.0	0.5	0.5	36,413	0.5	34,307	0.5	36,959
14N Sr Systems Analyst	2.0	2.0	2.0	2.0	2.0	139,542	2.0	139,509	3.0	203,680
14N Network Manager	1.0	1.0	1.0	1.0	1.0	61,100	1.0	61,090	-	-
12N Systems Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
12N Systems Analyst	3.0	2.0	2.0	1.0	1.0	52,402	1.0	52,387	1.0	53,253
12N Systems Administrator 2	-	1.0	1.0	-	-	-	-	-	-	-
09N IT Service Coordinator	-	1.0	1.0	1.0	1.0	50,740	1.0	50,732	1.0	51,544
08N Client Support Specialist	1.0	-	-	-	-	-	-	-	-	-
06N Desktop Support Spec.	-	2.0	2.0	1.0	2.0	82,918	2.0	67,828	2.0	82,996
06N Network Support Spec.	1.0	-	-	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>10.0</b>	<b>11.0</b>	<b>12.0</b>	<b>8.5</b>	<b>9.5</b>		<b>9.5</b>		<b>9.5</b>	
<b>Account Detail</b>										
02 PERMANENT WAGES	524,911	605,433	604,469	508,016		575,509		558,220		583,218
04 TEMPORARY WAGES	3,234	7,980	-	-		-		-		-
06 PREMIUM PAY	3,535	4,010	391	305		-		-		-
12 FICA	39,966	46,560	45,705	37,761		44,026		42,704		44,616
14 PENSION	38,462	39,999	32,608	26,046		35,772		35,772		31,407
16 INSURANCE - EMPLOYEE GROUP	144,672	162,794	141,393	113,050		134,425		134,425		146,523
<b>Personnel</b>	<b>754,780</b>	<b>866,776</b>	<b>824,566</b>	<b>685,178</b>		<b>789,732</b>		<b>771,121</b>		<b>805,764</b>
22 TELEPHONE	833	2,102	900	-		-		-		-
28 MILEAGE REIMBURSEMENT	-	69	72	-		750		-		-
32 PUBLICATIONS & MEMBERSHIP	167	698	311	175		500		495		500
34 TRAINING & PROF DEVELOP	25,114	28,518	18,052	18,617		30,000		21,695		30,000
42 REPAIRS & MAINTENANCE	125,478	104,890	89,876	87,281		111,150		102,200		127,200
44 PROFESSIONAL SERVICES FEES	53,538	61,938	71,807	12,440		-		-		-
46 CONTRACT/SERVICES FEES	117,747	290,305	443,321	360,275		568,290		467,000		561,416
50 OTHER SERVICES & CHARGES	1,350	1,061	-	212		1,000		-		-
<b>Services &amp; Charges</b>	<b>324,227</b>	<b>489,581</b>	<b>624,339</b>	<b>479,000</b>		<b>711,690</b>		<b>591,390</b>		<b>719,116</b>
54 REPAIR & MAINTENANCE SUPPLIES	26	-	560	-		-		-		-
58 OFFICE SUPPLIES	869	1,194	84	832		-		-		-
68 OPERATING MATERIAL & SUPPLIES	1,375	3,524	2,707	2,945		-		-		4,920
<b>Materials &amp; Supplies</b>	<b>2,270</b>	<b>4,718</b>	<b>3,351</b>	<b>3,777</b>		<b>-</b>		<b>-</b>		<b>4,920</b>
72 EQUIPMENT	156,765	32,164	21,927	12,099		30,000		30,000		26,000
<b>Capital Outlays</b>	<b>156,765</b>	<b>32,164</b>	<b>21,927</b>	<b>12,099</b>		<b>30,000</b>		<b>30,000</b>		<b>26,000</b>
99 PRIOR YEARS COMMITMENTS	36,175	71,737	6,922	-		-		-		-
<b>Sundry</b>	<b>36,175</b>	<b>71,737</b>	<b>6,922</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>TOTAL</b>	<b>1,274,217</b>	<b>1,464,976</b>	<b>1,481,105</b>	<b>1,180,054</b>		<b>1,531,422</b>		<b>1,392,511</b>		<b>1,555,800</b>

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CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS

FUND 000 GENERAL  
DEPT 07 MANAGING DIRECTOR  
BUREAU 0604 MANAGEMENT SYSTEMS  
PROGRAM 0007 MANAGING DIRECTOR

		2007	2008	2009	2010	2011	2011	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Estimated	Final	Final
		Number of Permanent Positions				Salaries	Salaries	Salaries	Salaries	Salaries
					#	#	#	#	#	#
<b>Personnel Detail</b>										
	22N Managing Director	-	-	-	1.0	95,158	1.0	95,138	1.0	96,752
	21N Managing Director	1.0	1.0	1.0	-	-	-	-	-	-
	07N Executive Secretary	1.0	1.0	1.0	1.0	42,694	1.0	42,681	1.0	43,422
	<b>Total Positions</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>		<b>2.0</b>	
<b>Account Detail</b>										
	02 PERMANENT WAGES	129,862	131,248	131,337	136,649	137,852	137,819			140,174
	12 FICA	9,927	10,021	10,032	10,362	10,546	10,543			10,723
	14 PENSION	6,689	6,154	5,671	6,128	7,531	7,531			6,612
	16 INSURANCE - EMPLOYEE GROUP	21,104	24,064	24,590	26,600	28,300	28,300			30,847
	<b>Personnel</b>	<b>167,582</b>	<b>171,487</b>	<b>171,630</b>	<b>179,739</b>	<b>184,229</b>	<b>184,193</b>			<b>188,356</b>
	34 TRAINING & PROF DEVELOP	-	-	-	-	500	350			500
	50 OTHER SERVICES & CHARGES	-	384	39	-	1,000	275			1,000
	<b>Services &amp; Charges</b>	<b>-</b>	<b>384</b>	<b>39</b>	<b>-</b>	<b>1,500</b>	<b>625</b>			<b>1,500</b>
	58 OFFICE SUPPLIES	82	27	-	-	-	-			-
	68 OPERATING MATERIAL & SUPPLIES	-	-	-	-	150	38			150
	<b>Materials &amp; Supplies</b>	<b>82</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>38</b>			<b>150</b>
<b>TOTAL</b>	<b>Managing Director</b>	<b>167,664</b>	<b>171,898</b>	<b>171,669</b>	<b>179,739</b>	<b>185,879</b>	<b>184,856</b>			<b>190,006</b>

**PROGRAM DETAIL**

<b>Bureau:</b> Emergency Medical Services	<b>No:</b> 07-0604	<b>Department:</b> Managing Director	<b>Program:</b> Emergency Medical Services	<b>No:</b> 0015
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**Program Description:**

This program provides for pre-hospital emergency medical service (EMS), delivered by specially trained state-certified Paramedics and Emergency Medical Technicians (EMT) and includes an EMS billing component. Allentown EMS is licensed to operate eight (8) Basic and Advanced Life Support Ambulances and three (3) Advanced Life Support Supervisor Response\_Vehicles in the Commonwealth of Pennsylvania. This program is fully funded by user fees.

**Goal(s):**

Maintain a comprehensive and coordinated pre-hospital emergency medical service system that meets the emergency medical needs of people who live, work and visit the City of Allentown.

**Measurable Budget Year Objectives and Long Range Targets:**

- Reorganize EMS into a best-practices EMT assisted Paramedic response system.
- Transition the EMS Bureau from the General Fund into an Enterprise Fund and maintain financial self-sufficiency.
- Improve the overall efficiency of the billing system and increase collected user fees in all categories.
- Encourage employee stability by offering a career path based on meritorious advancements within the system.
- Add Shift Supervisors for 24/7 oversight of field operations and to reduce reliance on mutual aid responses.
- Reduce training costs by using supervisors and staff instructors in appropriate program areas.
- Augment our in-house training with physician-lead courses in concert with the local hospitals.
- Continue community education/awareness programs, with outreach to other City bureaus and departments.
- Continue to update and expand the EMS Standard Operating Procedures (SOP) manual.
- Increase the awareness and scope of our paramedic specialty teams: Bike, Hazmat, Dive, ERT, Technical Rescue, and PA EMS Strike.
- Mentor new EMT employees for advancement within the system.
- Update all EMS employees with education to facilitate responding to Mass Casualty Incidents (MCIs) through formal training and tabletop exercises.
- Continue to evaluate the medical priority dispatch system and ensure dispatchers remain EMD certified.
- Assist the communications center with the implementation of the electronic version of the medical priority medical dispatch system to ensure consistency and increase reliability of EMS call dispatch typing.
- Expand involvement in special activities/special events that augment the City's positive image and pride.
- Expand our local and regional quality assurance programs.
- Increase our cross-training opportunities with our partners in the fire and police departments.
- Continue to develop our paramedic student internship and medical resident ride-along programs.
- Maintain aggressive driver education training to include the use of vehicle simulators.
- Continue our on-line exposure control training program and work to limit needle-stick and bodily fluid exposures.
- Coordinate the automatic external defibrillator (AED) program for the City buildings, Fire and Police vehicles.
- Maintain active involvement in the following state/regional/local committees: ALS, education/training, quality assurance, PEHSC, legislative, communications, medical information systems, EMT and paramedic advisory.
- Reduce the symptoms-to-therapy time for citizens with unusual chest pain by partnering in the local hospitals' Heart Attack alert programs.
- Further our recent efforts to add significant protection and safety features to our ambulance fleet to mitigate the potential of both paramedic and patient injuries.
- Continue our vehicle replacement plan to ensure the availability of safe, reliable vehicles to respond to request for EMS assistance.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of EMS responses	14,025	14,350	13,843	14,950	15,050
Number of mutual aid calls	488	566	743	1,050	500
Program-generated Revenue	\$3,095,000	\$2,950,000	\$3,200,000	\$3,400,000	4,061,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 07 MANAGING DIRECTOR  
BUREAU 0605 EMERGENCY MEDICAL SERVICES  
PROGRAM 0002 EMERGENCY MEDICAL SERVICES

		2007	2008	2009	2010	2011		2011		2012	
		Actual	Actual	Actual	Actual	Final	Actual &	Estimated	Final		
		Number of Permanent Positions				Salaries	#	Salaries	#	Salaries	
<b>Personnel Detail</b>											
13N	EMS Manager	-	-	-	-	1.0	62,918	1.0	61,703	1.0	63,966
12N	EMS Operations Manager	-	-	-	-	-	-	-	-	1.0	60,360
11N	EMS Operations Superv	-	-	-	-	1.0	56,628	1.0	55,534	-	-
11N	EMS Shift Supervisor	-	-	-	-	-	-	-	-	4.0	231,808
09N	EMS Billing Supervisor	-	-	-	-	1.0	55,094	1.0	54,023	1.0	55,900
08N	EMS Billing Specialist	-	-	-	-	1.0	43,942	1.0	42,989	1.0	41,290
31M	Paramedics (FT)	-	-	-	-	27.0	1,404,354	27.0	1,347,749	24.0	1,266,445
11M	Emergency Med Tech (FT)	-	-	-	-	10.0	1	-	-	8.0	278,392
08M	Clerk 3	-	-	-	-	1.0	39,432	1.0	38,085	1.0	41,066
	<b>Total Positions</b>	-	-	-	-	42.0		32.0		41.0	
<b>Account Detail</b>											
02	PERMANENT WAGES	-	-	-	-		1,662,369		1,600,083		2,039,227
04	TEMPORARY WAGES	-	-	-	-		144,245		144,245		135,081
06	PREMIUM PAY	-	-	-	-		405,555		405,555		384,084
09	UNIFORM ALLOWANCE	-	-	-	-		6,000		6,000		6,500
11	SHIFT DIFFERENTIAL	-	-	-	-		23,500		23,500		24,502
12	FICA	-	-	-	-		171,029		166,723		198,089
14	PENSION	-	-	-	-		120,495		120,495		135,546
16	INSURANCE - EMPLOYEE GROUP	-	-	-	-		392,600		392,600		532,588
	<b>Personnel</b>	-	-	-	-		2,925,793		2,859,201		3,455,617
22	TELEPHONE	-	-	-	-		1,000		611		-
24	POSTAGE AND SHIPPING	-	-	-	-		100		100		100
26	PRINTING	-	-	-	-		250		200		250
28	MILEAGE REIMBURSEMENT	-	-	-	-		150		150		150
30	RENTALS	-	-	-	-		41,587		41,587		41,590
32	PUBLICATIONS & MEMBERSHIP	-	-	-	-		1,200		1,200		1,200
34	TRAINING & PROF DEVELOP	-	-	-	-		14,000		14,000		14,950
42	REPAIRS & MAINTENANCE	-	-	-	-		37,320		37,320		38,156
46	CONTRACT/SERVICES FEES	-	-	-	-		49,065		49,065		56,950
	<b>Services &amp; Charges</b>	-	-	-	-		144,672		144,233		153,346
54	REPAIR & MAINTENANCE SUPPLIES	-	-	-	-		4,000		4,000		4,000
56	UNIFORMS	-	-	-	-		40,425		40,425		38,580
66	CHEMICALS	-	-	-	-		7,000		7,000		7,000
68	OPERATING MATERIAL & SUPPLIES	-	-	-	-		63,500		63,500		59,900
	<b>Materials &amp; Supplies</b>	-	-	-	-		114,925		114,925		109,480
72	EQUIPMENT	-	-	-	-		73,675		73,675		5,650
	<b>Capital Outlays</b>	-	-	-	-		73,675		73,675		5,650
90	REFUNDS	-	-	-	-		3,800		3,800		3,800
99	PRIOR YEARS COMMITMENTS	-	-	-	-		-		-		-
	<b>Sundry</b>	-	-	-	-		3,800		3,800		3,800
<b>TOTAL</b>	<b>EMS</b>	-	-	-	-		<b>3,262,865</b>		<b>3,195,834</b>		<b>3,727,893</b>

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