

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.

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

07 MANAGEMENT SYSTEMS

	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
02 PERMANENT WAGES	2,762,619	2,385,859	749,779
04 TEMPORARY WAGES	135,081	143,731	0
06 PREMIUM PAY	384,084	384,084	0
09 UNIFORM ALLOWANCE	6,500	6,500	0
11 SHIFT DIFFERENTIAL	24,502	24,501	0
12 FICA	253,428	225,268	57,358
14 PENSION	173,565	173,565	41,950
16 INSURANCE - EMPLOYEE GRP	709,958	709,958	201,000
Total Personnel	4,449,737	4,053,466	1,050,087
24 POSTAGE & SHIPPING	100	100	0
26 PRINTING	250	250	0
28 MILEAGE REIMBURSEMENT	150	150	0
30 RENTALS	41,590	41,411	0
32 PUBLICATIONS & MEMBERSHIP	1,700	1,200	0
34 TRAINING & PROF. DEVELOP	45,450	36,653	30,500
42 REPAIRS & MAINTENANCE	165,356	163,156	134,700
46 OTHER CONTRACT SERVICES	618,366	581,950	547,750
50 OTHER SERVICES & CHARGES	1,000	750	6,000
Total Services & Charges	873,962	825,620	718,950
54 REPAIR & MAINT SUPPLIES	4,000	4,000	0
56 UNIFORMS	38,580	38,580	0
58 OFFICE SUPPLIES	0	0	500
66 CHEMICALS	7,000	7,000	0
68 OPERATING MATERIALS & SUPP	64,970	63,907	4,150
Total Materials & Supplies	114,550	113,487	4,650
72 EQUIPMENT	31,650	31,650	26,000
Total Capital Outlays	31,650	31,650	26,000
90 REFUNDS	3,800	3,800	0
99 PRIOR YEARS' COMMITMENTS	0	79,768	0
Total Sundry	3,800	83,568	0
Total Expenditures	5,473,699	5,107,791	1,799,687

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

07 MANAGEMENT SYSTEMS

	<u>2008 Actuals</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>
02 PERMANENT WAGES	736,681	735,806	644,665	2,305,436
04 TEMPORARY WAGES	7,980	0	0	175,606
06 PREMIUM PAY	4,010	391	305	459,392
09 UNIFORM ALLOWANCE	0	0	0	4,988
11 SHIFT DIFFERENTIAL	0	0	0	20,926
12 FICA	56,581	55,737	48,124	224,688
14 PENSION	46,153	38,279	32,174	155,292
16 INSURANCE - EMPLOYEE GRP	186,858	165,983	139,650	555,325
Total Personnel	<u>1,038,263</u>	<u>996,196</u>	<u>864,918</u>	<u>3,901,653</u>
22 TELEPHONE	2,102	900	0	611
24 POSTAGE & SHIPPING	0	0	0	56
28 MILEAGE REIMBURSEMENT	69	72	0	0
32 PUBLICATIONS & MEMBERSHIP	698	312	175	933
34 TRAINING & PROF. DEVELOP	28,518	18,053	18,617	24,070
42 REPAIRS & MAINTENANCE	104,890	89,876	87,281	139,043
44 PROF SERVICES FEES	61,938	71,807	12,440	0
46 OTHER CONTRACT SERVICES	290,305	443,321	360,275	516,657
50 OTHER SERVICES & CHARGES	1,445	39	212	20
Total Services & Charges	<u>489,965</u>	<u>624,380</u>	<u>479,000</u>	<u>681,390</u>
54 REPAIR & MAINT SUPPLIES	0	560	0	2,097
56 UNIFORMS	0	0	0	35,809
58 OFFICE SUPPLIES	1,221	84	832	0
66 CHEMICALS	0	0	0	5,044
68 OPERATING MATERIALS & SUPP	3,524	2,707	2,945	53,356
Total Materials & Supplies	<u>4,745</u>	<u>3,351</u>	<u>3,777</u>	<u>96,306</u>
72 EQUIPMENT	32,164	21,927	12,099	87,437
Total Capital Outlays	<u>32,164</u>	<u>21,927</u>	<u>12,099</u>	<u>87,437</u>
99 PRIOR YEARS' COMMITMENT	71,737	6,922	0	39,445
Total Sundry	<u>71,737</u>	<u>6,922</u>	<u>0</u>	<u>39,445</u>
Total Expenditures	<u><u>1,636,874</u></u>	<u><u>1,652,776</u></u>	<u><u>1,359,794</u></u>	<u><u>4,806,231</u></u>

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 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.

Goal(s):

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

Measurable Budget Year Objectives and Long Range Targets:

2013 Objectives:

- Continue Implementing Tyler-Eden Software (ERP Environment)
- Continue Microsoft SharePoint software implementation (collaboration environment)
- GBA Work Order system Implementation
- GIS-Eden-GBA Integration
- Make Improvements to 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
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N Director of Technology IS	1.0	1.0	1.0	1.0	1.0	80,452	1.0	80,452	1.0	81,761
16N TIS Operations Manager	-	-	1.0	1.0	1.0	74,334	1.0	74,334	1.0	75,437
16N Sr IT Developer	-	1.0	0.5	0.5	0.5	36,959	0.5	31,528	-	-
14N Sr Systems Analyst	2.0	2.0	2.0	2.0	3.0	203,680	3.0	203,680	2.0	144,484
14N Network Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
14N IT Project Manager	-	-	-	-	-	-	-	-	1.0	65,482
12N Systems Manager	1.0	1.0	-	-	-	-	-	-	-	-
12N Systems Analyst	2.0	2.0	1.0	1.0	1.0	53,253	1.0	53,253	1.0	54,947
12N Systems Administrator 2	1.0	1.0	-	-	-	-	-	-	-	-
09N IT Service Coordinator	1.0	1.0	1.0	1.0	1.0	51,544	1.0	51,544	1.0	57,553
08N Application Support Analyst	-	-	-	-	-	-	-	-	1.0	46,917
06N Desktop Support Spec.	2.0	2.0	1.0	2.0	2.0	82,996	2.0	62,133	2.0	82,624
Total Positions	11.0	12.0	8.5	9.5	9.5	583,218	9.5	556,924	10.0	609,205

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0001-02 PERMANENT WAGES	583,218	556,924	609,205
0001-12 FICA	44,616	42,605	46,604
0001-14 PENSION	31,407	31,407	34,958
0001-16 INSURANCE - EMPLOYEE GRP	146,523	146,523	167,500
0001-32 PUBLICATIONS & MEMBERSHIP	500	0	0
0001-34 TRAINING & PROF. DEVELOP	30,000	21,203	30,000
0001-42 REPAIRS & MAINTENANCE	127,200	125,000	134,700
0001-46 OTHER CONTRACT SERVICES	561,416	525,000	547,750
0001-58 OFFICE SUPPLIES	0	0	500
0001-68 OPERATING MATERIALS & SUPP	4,920	3,907	4,000
0001-72 EQUIPMENT	26,000	26,000	26,000
0001-99 PRIOR YEARS' COMMITMENTS	0	65,769	0
Total SYSTEMS MANAGEMENT	1,555,800	1,544,338	1,601,217

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0001-02 PERMANENT WAGES	605,433	604,469	508,016	541,581
0001-04 TEMPORARY WAGES	7,980	0	0	0
0001-06 PREMIUM PAY	4,010	391	305	292
0001-12 FICA	46,560	45,705	37,762	40,282
0001-14 PENSION	39,999	32,608	26,046	33,915
0001-16 INSURANCE - EMPLOYEE GRP	162,794	141,393	113,050	134,425
0001-22 TELEPHONE	2,102	900	0	0
0001-28 MILEAGE REIMBURSEMENT	69	72	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	698	312	175	283
0001-34 TRAINING & PROF. DEVELOP	28,518	18,053	18,617	19,332
0001-42 REPAIRS & MAINTENANCE	104,890	89,876	87,281	103,053
0001-44 PROF SERVICES FEES	61,938	71,807	12,440	0
0001-46 OTHER CONTRACT SERVICES	290,305	443,321	360,275	473,541
0001-50 OTHER SERVICES & CHARGES	1,061	0	212	20
0001-54 REPAIR & MAINT SUPPLIES	0	560	0	0
0001-58 OFFICE SUPPLIES	1,194	84	832	0
0001-68 OPERATING MATERIALS & SUPP	3,524	2,707	2,945	0
0001-72 EQUIPMENT	32,164	21,927	12,099	24,805
0001-99 PRIOR YEARS' COMMITMENTS	71,737	6,922	0	39,445
Total SYSTEMS MANAGEMENT	1,464,976	1,481,107	1,180,055	1,410,974

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
22N Managing Director	-	-	1.0	1.0	1.0	96,752	1.0	108,788	1.0	96,420
21N Managing Director	1.0	1.0	-	-	-	-	-	-	-	-
07N Executive Secretary	1.0	1.0	1.0	1.0	1.0	43,422	1.0	43,422	1.0	44,154
Total Positions	2.0	2.0	2.0	2.0	2.0	140,174	2.0	152,210	2.0	140,574

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0007 MANAGING DIRECTOR**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0007-02 PERMANENT WAGES	140,174	152,210	140,574
0007-12 FICA	10,723	11,644	10,754
0007-14 PENSION	6,612	6,612	6,992
0007-16 INSURANCE - EMPLOYEE GRP	30,847	30,847	33,500
0007-34 TRAINING & PROF. DEVELOP	500	500	500
0007-50 OTHER SERVICES & CHARGES	1,000	750	6,000
0007-68 OPERATING MATERIALS & SUPP	150	100	150
Total MANAGING DIRECTOR	190,006	202,663	198,470

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0007 MANAGING DIRECTOR**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0007-02 PERMANENT WAGES	131,248	131,337	136,649	137,841
0007-12 FICA	10,021	10,032	10,362	10,443
0007-14 PENSION	6,154	5,671	6,128	7,140
0007-16 INSURANCE - EMPLOYEE GRP	24,064	24,590	26,600	28,300
0007-34 TRAINING & PROF. DEVELOP	0	0	0	0
0007-50 OTHER SERVICES & CHARGES	384	39	0	0
0007-58 OFFICE SUPPLIES	27	0	0	0
0007-68 OPERATING MATERIALS & SUPP	0	0	0	0
Total MANAGING DIRECTOR	171,898	171,669	179,739	183,724

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>		<u>2012</u>		<u>2013</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N EMS Manager	-	-	-	1.0	1.0	63,966	1.0	60,965	-	-
12N EMS Operations Manager	-	-	-	-	1.0	60,360	1.0	65,484	-	-
11N EMS Operations Superv	-	-	-	1.0	-	-	-	-	-	-
11N EMS Shift Supervisor	-	-	-	-	4.0	231,808	4.0	233,555	-	-
09N EMS Billing Supervisor	-	-	-	1.0	1.0	55,900	1.0	52,950	-	-
08N EMS Billing Specialist	-	-	-	1.0	1.0	41,290	1.0	34,222	-	-
31M Paramedics (FT)	-	-	-	27.0	24.0	1,266,445	24.0	1,188,683	-	-
11M Emergency Med Tech (FT)	-	-	-	-	8.0	278,392	8.0	-	-	-
08M Clerk 3	-	-	-	1.0	1.0	41,066	1.0	40,866	-	-
Total Positions	-	-	-	32.0	41.0	2,039,227	41.0	1,676,725	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
07 MANAGEMENT SYSTEMS
0605 EMERGENCY MEDICAL SERVICES
0002 EMERGENCY MEDICAL SERVICES**

<i>Account Number</i>	<i>2012 Budget</i>	<i>2012 A & E</i>	<i>2013 Budget</i>
0002-02 PERMANENT WAGES	2,039,227	1,676,725	0
0002-04 TEMPORARY WAGES	135,081	143,731	0
0002-06 PREMIUM PAY	384,084	384,084	0
0002-09 UNIFORM ALLOWANCE	6,500	6,500	0
0002-11 SHIFT DIFFERENTIAL	24,502	24,501	0
0002-12 FICA	198,089	171,019	0
0002-14 PENSION	135,546	135,546	0
0002-16 INSURANCE - EMPLOYEE GRP	532,588	532,588	0
0002-24 POSTAGE & SHIPPING	100	100	0
0002-26 PRINTING	250	250	0
0002-28 MILEAGE REIMBURSEMENT	150	150	0
0002-30 RENTALS	41,590	41,411	0
0002-32 PUBLICATIONS & MEMBERSHIP	1,200	1,200	0
0002-34 TRAINING & PROF. DEVELOP	14,950	14,950	0
0002-42 REPAIRS & MAINTENANCE	38,156	38,156	0
0002-46 OTHER CONTRACT SERVICES	56,950	56,950	0
0002-54 REPAIR & MAINT SUPPLIES	4,000	4,000	0
0002-56 UNIFORMS	38,580	38,580	0
0002-66 CHEMICALS	7,000	7,000	0
0002-68 OPERATING MATERIALS & SUPP	59,900	59,900	0
0002-72 EQUIPMENT	5,650	5,650	0
0002-90 REFUNDS	3,800	3,800	0
0002-99 PRIOR YEARS' COMMITMENTS	0	13,999	0
Total EMERGENCY MEDICAL SERVICES	3,727,893	3,360,790	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
07 MANAGEMENT SYSTEMS
0605 EMERGENCY MEDICAL SERVICES
0002 EMERGENCY MEDICAL SERVICES**

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>
0002-02 PERMANENT WAGES	0	0	0	1,626,014
0002-04 TEMPORARY WAGES	0	0	0	175,606
0002-06 PREMIUM PAY	0	0	0	459,100
0002-09 UNIFORM ALLOWANCE	0	0	0	4,988
0002-11 SHIFT DIFFERENTIAL	0	0	0	20,926
0002-12 FICA	0	0	0	173,963
0002-14 PENSION	0	0	0	114,237
0002-16 INSURANCE - EMPLOYEE GRP	0	0	0	392,600
0002-22 TELEPHONE	0	0	0	611
0002-24 POSTAGE & SHIPPING	0	0	0	56
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	650
0002-34 TRAINING & PROF. DEVELOP	0	0	0	4,738
0002-42 REPAIRS & MAINTENANCE	0	0	0	35,990
0002-46 OTHER CONTRACT SERVICES	0	0	0	43,116
0002-54 REPAIR & MAINT SUPPLIES	0	0	0	2,097
0002-56 UNIFORMS	0	0	0	35,809
0002-66 CHEMICALS	0	0	0	5,044
0002-68 OPERATING MATERIALS & SUPP	0	0	0	53,356
0002-72 EQUIPMENT	0	0	0	62,632
Total EMERGENCY MEDICAL SERVICES	0	0	0	3,211,533

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