

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 pre-hospital emergency medical services, delivered by specially trained state-certified paramedics. To operate Basic Life Support, Mobile Intensive Care, and ALS Squad Units as licensed by the Commonwealth of Pennsylvania.

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**CITY OF ALLENTOWN
MANAGING DIRECTOR
GENERAL FUND SUMMARY**

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Proposed Budget
Account Detail							
02 Permanent Wages	576,991	654,773	736,681	735,806	662,187	648,141	2,375,730
04 Temporary Wages	-	3,234	7,980	-	10,000	-	144,245
06 Premium Pay	3,476	3,535	4,010	391	4,000	1,000	405,555
09 Uniform Allowance	-	-	-	-	-	-	6,000
11 Shift Differential	-	-	-	-	-	-	23,500
12 FICA	44,021	49,893	56,581	55,737	51,728	49,659	225,601
14 Pension	18,857	45,151	46,153	38,279	34,981	34,981	163,798
16 Insurance - Employee Group	168,784	168,776	186,858	165,983	139,650	139,650	555,325
Total Personnel	812,129	925,362	1,038,263	996,196	902,546	873,431	3,899,754
22 Telephone	-	833	2,102	900	-	-	1,000
24 Postage and Shipping	-	-	-	-	-	-	100
26 Printing	-	-	-	-	-	-	250
28 Mileage Reimbursement	-	-	69	72	750	250	900
30 Rentals	-	-	-	-	-	-	41,587
32 Publications & Memberships	-	167	698	311	500	300	1,700
34 Training & Professional Development	5,547	25,114	28,518	18,052	30,500	15,200	44,500
42 Repairs & Maintenance	107,421	125,478	104,890	89,876	133,470	96,272	148,470
44 Professional Service Fees	5,912	53,538	61,938	71,807	62,500	20,000	-
46 Contract/Services Fees	126,182	117,747	290,305	443,321	517,800	444,290	617,355
50 Other Services & Charges	705	1,350	1,445	39	2,500	1,500	2,000
Total Services & Charges	245,767	324,227	489,965	624,378	748,020	577,812	857,862
54 Repair & Maintenance Supplies	1,756	26	-	560	1,000	-	4,000
56 Uniforms	-	-	-	-	-	-	40,425
58 Office Supplies	795	951	1,221	84	1,950	50	-
66 Chemicals	-	-	-	-	-	-	7,000
68 Operating Materials & Supp	7,407	1,375	3,524	2,707	9,000	-	63,650
Total Materials & Supplies	9,958	2,352	4,745	3,351	11,950	50	115,075
72 Equipment	4,832	156,765	32,164	21,927	20,000	25,000	103,675
Total Capital Outlays	4,832	156,765	32,164	21,927	20,000	25,000	103,675
90 Refunds	-	-	-	-	-	-	3,800
99 Prior Years Commitments	-	36,175	71,737	6,922	-	-	-
Total Sundry	-	36,175	71,737	6,922	-	-	3,800
Total Expenditures	1,072,686	1,444,881	1,636,874	1,652,774	1,682,516	1,476,293	4,980,166

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:

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
- 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

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final	Budget	Actual & Estimated	Estimated	Proposed	Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N Director of Technology IS	0.9	1.0	1.0	1.0	1.0	78,294	1.0	78,260	1.0	79,178
16N TIS Operations Manager	0.9	-	-	-	1.0	70,500	1.0	55,904	1.0	73,216
16N Sr IT Developer	-	-	-	0.5	0.5	36,049	0.5	35,618	0.5	36,413
14N Sr Systems Analyst	1.0	2.0	2.0	2.0	2.0	138,190	2.0	138,122	2.0	139,542
14N Network Manager	0.5	1.0	1.0	1.0	1.0	60,500	1.0	60,917	1.0	61,100
12N Systems Manager	1.0	1.0	1.0	1.0	-	-	-	-	-	-
12N Systems Analyst	3.0	3.0	2.0	2.0	1.0	51,830	1.0	51,803	1.0	52,402
12N Systems Administrator 2	-	-	1.0	1.0	-	-	-	-	-	-
09N IT Service Coordinator	-	-	1.0	1.0	1.0	50,194	1.0	50,176	1.0	50,740
08N Client Support Specialist	-	1.0	-	-	-	-	-	-	-	-
06N Desktop Support Spec	-	-	2.0	2.0	1.0	41,766	1.0	41,187	2.0	82,918
06N Office Auto Special	0.5	-	-	-	-	-	-	-	-	-
06N Network Support Spec	2.0	1.0	-	-	-	-	-	-	-	-
Total Positions	9.8	10.0	11.0	11.5	8.5		8.5		9.5	
Account Detail										
0001-02 PERMANENT WAGES	506,468	524,911	605,433	604,469		527,323		511,987		575,509
0001-04 TEMPORARY WAGES	-	3,234	7,980	-		10,000		-		-
0001-06 PREMIUM PAY	3,476	3,535	4,010	391		4,000		1,000		-
0001-12 FICA	38,629	39,966	46,560	45,705		41,411		39,244		44,026
0001-14 PENSION	15,512	38,462	39,999	32,608		28,318		28,318		35,772
0001-16 INSURANCE - EMPLOYEE GRP	144,672	144,672	162,794	141,393		113,050		113,050		134,425
Personnel	708,757	754,780	866,776	824,566		724,102		693,599		789,732
0001-22 TELEPHONE	-	833	2,102	900		-		-		-
0001-28 MILEAGE REIMBURSEMENT	-	-	69	72		750		250		750
0001-32 PUBLICATIONS & MEMBERSHIP	-	167	698	311		500		300		500
0001-34 TRAINING & PROF. DEVELOP	5,547	25,114	28,518	18,052		30,000		15,000		30,000
0001-42 REPAIRS & MAINTENANCE	107,421	125,478	104,890	89,876		133,470		96,272		111,150
0001-44 PROF SERVICES FEES	552	53,538	61,938	71,807		62,500		20,000		-
0001-46 CONTRACT/SERVICES FEES	126,182	117,747	290,305	443,321		517,800		444,290		568,290
0001-50 OTHER SERVICES & CHARGES	-	1,350	1,061	-		1,000		1,000		1,000
Services & Charges	239,702	324,227	489,581	624,339		746,020		577,112		711,690
0001-54 REPAIR & MAINT SUPPLIES	1,756	26	-	560		1,000		-		-
0001-58 OFFICE SUPPLIES	795	869	1,194	84		1,800		-		-
0001-68 OPERATING MATERIALS & SUPP	7,407	1,375	3,524	2,707		9,000		-		-
Materials & Supplies	9,958	2,270	4,718	3,351		11,800		-		-
0001-72 EQUIPMENT	4,832	156,765	32,164	21,927		20,000		25,000		30,000
Capital Outlays	4,832	156,765	32,164	21,927		20,000		25,000		30,000
0001-99 PRIOR YEARS COMMITMENTS	-	36,175	71,737	6,922		-		-		-
Sundry	-	36,175	71,737	6,922		-		-		-
Total	963,249	1,274,217	1,464,976	1,481,105		1,501,922		1,295,711		1,531,422

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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**

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
22N	Managing Director	-	-	-	-	1.0	92,690	1.0	94,157
21N	Managing Director	-	1.0	1.0	1.0	-	-	-	-
07N	Executive Secretary	-	1.0	1.0	1.0	1.0	42,174	1.0	41,997
	Total Positions	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Account Detail									
0007-02	PERMANENT WAGES	70,523	129,862	131,248	131,337	134,864	136,154	137,852	
0007-12	FICA	5,392	9,927	10,021	10,032	10,317	10,416	10,546	
0007-14	PENSION	3,345	6,689	6,154	5,671	6,663	6,663	7,531	
0007-16	INSURANCE - EMPLOYEE GRP	24,112	24,104	24,064	24,590	26,600	26,600	28,300	
	Personnel	103,372	170,582	171,487	171,630	178,444	179,833	184,229	
0007-34	TRAINING & PROF. DEVELOP	-	-	-	-	500	200	500	
0007-44	PROF SERVICES FEES	5,360	-	-	-	-	-	-	
0007-50	OTHER SERVICES & CHARGES	705	-	384	39	1,500	500	1,000	
	Services & Charges	6,065	-	384	39	2,000	700	1,500	
0007-58	OFFICE SUPPLIES	-	82	27	-	150	50	-	
0007-68	OPERATING MATERIALS & SUPPLIES	-	-	-	-	-	-	150	
	Materials & Supplies	-	82	27	-	150	50	150	
Total	Managing Director	109,437	170,664	171,898	171,669	180,594	180,583	185,879	

PROGRAM DETAIL

Bureau: Emergency Medical Services	No: 07-0604	Department: Managing Director	Program: Emergency Medical Services	No: 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 two (2) 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.
- 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.
- Increase rescue, pandemic and disaster preparedness through update education and conducting simulated drills.
- Continue to evaluate the medical priority dispatch system and ensure dispatchers remain EMD certified.
- Expand involvement in special activities/special events that augment the City's positive image and pride.
- Expand our local and regional quality assurance programs.
- Further a cost conscious and reasonable vehicle fleet replacement program that spans a 10 year time frame.
- 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 EVOC (Emergency Vehicle Operating Course) training and install in-vehicle video event recorders on all ambulances by the end of 2011.
- 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.
- Upgrade our manual and automated heart monitoring and defibrillator technology.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of EMS responses	13,482	14,025	14,350	14,750	15,050
Number of mutual aid calls	456	488	602	670	275
Program-generated Revenue	\$2,762,000	\$3,095,000	\$2,950,000	\$3,100,000	\$3,550,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 07 MANAGING DIRECTOR
BUREAU 0604 MANAGEMENT SYSTEMS
PROGRAM 0015 EMERGENCY MEDICAL SERVICES**

Personnel Detail	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Proposed Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N EMS Manager	-	-	-	-	-	-	-	-	1.0	62,918
11N EMS Operations Supv	-	-	-	-	-	-	-	-	1.0	56,628
09N EMS Billing Supervisor	-	-	-	-	-	-	-	-	1.0	55,094
08N EMS Billing Specialist	-	-	-	-	-	-	-	-	1.0	43,942
31M Paramedic (FT)	-	-	-	-	-	-	-	-	27.0	1,404,354
11M EMT	-	-	-	-	-	-	-	-	10.0	1
08M Clerk 3	-	-	-	-	-	-	-	-	1.0	39,432
Total Positions	-	-	-	-	-	-	-	-	42.0	
Account Detail										
0015-02 PERMANENT WAGES	-	-	-	-	-	-	-	-	-	1,662,369
0015-04 TEMPORARY WAGES	-	-	-	-	-	-	-	-	-	144,245
0015-06 PREMIUM PAY	-	-	-	-	-	-	-	-	-	405,555
0015-09 UNIFORM ALLOWANCE	-	-	-	-	-	-	-	-	-	6,000
0015-11 SHIFT DIFFERENTIAL	-	-	-	-	-	-	-	-	-	23,500
0015-12 FICA	-	-	-	-	-	-	-	-	-	171,029
0015-14 PENSION	-	-	-	-	-	-	-	-	-	120,495
0015-16 INSURANCE - EMPLOYEE GRP	-	-	-	-	-	-	-	-	-	392,600
Personnel	-	-	-	-	-	-	-	-	-	2,925,793
0015-22 TELEPHONE	-	-	-	-	-	-	-	-	-	1,000
0015-24 POSTAGE & SHIPPING	-	-	-	-	-	-	-	-	-	100
0015-26 PRINTING	-	-	-	-	-	-	-	-	-	250
0015-28 MILEAGE REIMBURSEMENT	-	-	-	-	-	-	-	-	-	150
0015-30 RENTALS	-	-	-	-	-	-	-	-	-	41,587
0015-32 PUBLICATIONS & MEMBERSHIP	-	-	-	-	-	-	-	-	-	1,200
0015-34 TRAINING & PROF. DEVELOP	-	-	-	-	-	-	-	-	-	14,000
0015-42 REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	-	-	37,320
0015-44 PROFESSIONAL SERVICE FEES	-	-	-	-	-	-	-	-	-	-
0015-46 CONTRACT/SERVICE FEES	-	-	-	-	-	-	-	-	-	49,065
Services & Charges	-	-	-	-	-	-	-	-	-	144,672
0015-54 REPAIR & MAINT SUPPLIES	-	-	-	-	-	-	-	-	-	4,000
0015-56 UNIFORMS	-	-	-	-	-	-	-	-	-	40,425
0015-58 OFFICE SUPPLIES	-	-	-	-	-	-	-	-	-	-
0015-66 CHEMICALS	-	-	-	-	-	-	-	-	-	7,000
0015-68 OPERATING MATERIALS & SUPP	-	-	-	-	-	-	-	-	-	63,500
Materials & Supplies	-	-	-	-	-	-	-	-	-	114,925
0015-72 EQUIPMENT	-	-	-	-	-	-	-	-	-	73,675
Capital Outlays	-	-	-	-	-	-	-	-	-	73,675
0015-90 REFUNDS	-	-	-	-	-	-	-	-	-	3,800
0015-99 PRIOR YEARS COMMITMENTS	-	-	-	-	-	-	-	-	-	-
Sundry	-	-	-	-	-	-	-	-	-	3,800
Total										3,262,865

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