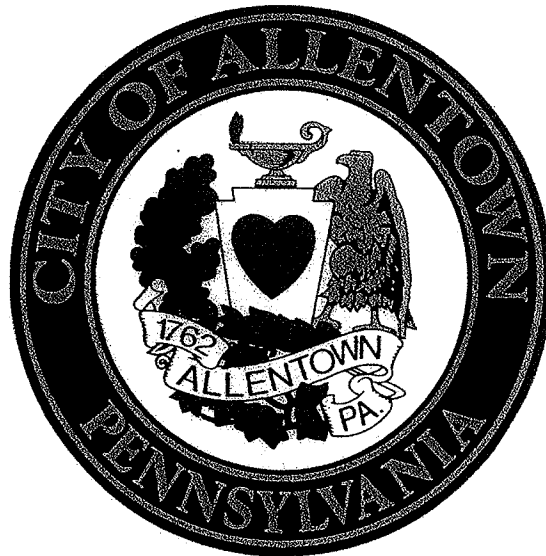


MANAGING DIRECTOR



Office of Information Technology

Mission

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

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Account Detail							
02 Permanent Wages	568,845	576,991	654,773	736,681	802,777	770,480	662,187
04 Temporary Wages	-	-	3,234	7,980	10,000	9,500	10,000
06 Premium Pay	5,622	3,476	3,535	4,010	4,000	4,000	4,000
12 FICA	42,510	44,021	49,893	56,581	62,483	59,974	51,728
14 Pension	45,985	18,857	45,151	46,153	39,237	39,237	34,981
16 Insurance - Employee Group	124,716	168,784	168,776	186,858	173,813	165,983	139,650
Total Personnel	787,677	812,129	925,362	1,038,263	1,092,310	1,049,174	902,547
22 Telephone	-	-	833	2,102	2,300	900	-
28 Mileage Reimbursement	291	-	-	69	500	450	750
30 Rentals	337	-	-	-	-	-	-
32 Publications & Memberships	2,249	-	167	698	1,000	478	500
34 Training & Professional Development	18,270	5,547	25,114	28,518	34,000	18,000	30,500
42 Repairs & Maintenance	132,917	107,421	125,478	104,890	129,500	129,000	133,470
44 Professional Service Fees	53,406	5,912	53,538	61,938	72,500	63,000	62,500
46 Other Contract Services	249,929	126,182	117,747	290,305	441,600	446,600	517,800
50 Other Services & Charges	-	705	1,350	1,445	3,000	1,840	2,500
Total Services & Charges	457,399	245,767	324,227	489,965	684,400	660,268	748,020
54 Repair & Maintenance Supplies	7,027	1,756	26	-	1,000	900	1,000
58 Office Supplies	2,342	795	951	1,221	2,000	1,600	1,950
68 Operating Materials & Supp	29,279	7,407	1,375	3,524	7,000	4,500	9,000
Total Materials & Supplies	38,649	9,958	2,352	4,745	10,000	7,000	11,950
72 Equipment	39,914	4,832	156,765	32,164	25,000	24,200	20,000
Total Capital Outlays	39,914	4,832	156,765	32,164	25,000	24,200	20,000
99 Reserve for Encumbrances	-	-	36,175	71,737	-	-	-
Total Sundry	-	-	36,175	71,737	-	-	-
Total Expenditures	1,323,639	1,072,686	1,444,881	1,636,874	1,811,710	1,740,642	1,682,517

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:

2010 Objectives:

- Continue Implementing Tyler-Eden Software
- Continue MS Sharepoint Software
- Expand / Renovate Data Center
- GIS-Eden 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 MANAGEMENT SYSTEMS
BUREAU 0604 MANAGEMENT DIRECTOR & INFORMATION SERVICES
PROGRAM 0001 SYSTEMS MANAGEMENT**

Personnel Detail	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N Director of Technology IS	-	0.9	1.0	1.0	1.0	76,557	1.0	75,928	1.0	78,294
16N TIS Operations Manager	1.0	0.9	-	-	-	-	-	-	1.0	70,500
16N Sr IT Developer	-	-	-	-	0.5	36,500	0.5	32,979	0.5	36,049
14N Sr Systems Analyst	1.0	1.0	2.0	2.0	2.0	136,204	2.0	134,235	2.0	138,190
14N Network Manager	-	0.5	1.0	1.0	1.0	58,500	1.0	56,864	1.0	60,500
12N Systems Manager	1.0	1.0	1.0	1.0	1.0	64,189	1.0	63,270	-	-
12N Systems Analyst	4.0	3.0	3.0	2.0	2.0	111,618	2.0	91,858	1.0	51,830
12N Systems Administrator 2	-	-	-	1.0	1.0	56,650	1.0	54,860	-	-
09N Systems Administrator	1.0	-	-	-	-	-	-	-	-	-
09N Network Administrator	1.0	-	-	-	-	-	-	-	-	-
09N IT Service Coordinator	-	-	-	1.0	1.0	49,568	1.0	48,567	1.0	50,194
08N Client Support Specialist	-	-	1.0	-	-	-	-	-	-	-
06N Desktop Support Spec	-	-	-	2.0	2.0	80,180	2.0	81,065	1.0	41,766
06N Office Auto Special	2.0	0.5	-	-	-	-	-	-	-	-
06N Network Support Spec	2.0	2.0	1.0	-	-	-	-	-	-	-
Total Positions	13.0	9.8	10.0	11.0	11.5		11.5		8.5	
Account Detail										
0001-02 PERMANENT WAGES	568,845	506,468	524,911	605,433		669,966		639,626		527,323
0001-04 TEMPORARY WAGES	-	-	3,234	7,980		10,000		9,500		10,000
0001-06 PREMIUM PAY	5,622	3,476	3,535	4,010		4,000		4,000		4,000
0001-12 FICA	42,510	38,629	39,966	46,560		52,323		49,964		41,411
0001-14 PENSION	45,985	15,512	38,462	39,999		33,424		33,424		28,318
0001-16 INSURANCE - EMPLOYEE GRP	124,716	144,672	144,672	162,794		148,063		141,393		113,050
Personnel	787,677	708,757	754,780	866,776		917,776		877,906		724,103
0001-22 TELEPHONE	-	-	833	2,102		2,300		900		-
0001-28 MILEAGE REIMBURSEMENT	291	-	-	69		500		450		750
0001-30 RENTALS	337	-	-	-		-		-		-
0001-32 PUBLICATIONS & MEMBERSHIP	2,249	-	167	698		1,000		478		500
0001-34 TRAINING & PROF. DEVELOP	18,270	5,547	25,114	28,518		33,500		18,000		30,000
0001-42 REPAIRS & MAINTENANCE	132,917	107,421	125,478	104,890		129,500		129,000		133,470
0001-44 PROF SERVICES FEES	53,406	552	53,538	61,938		72,500		63,000		62,500
0001-46 OTHER CONTRACT SERVICES	249,929	126,182	117,747	290,305		441,600		446,600		517,800
0001-50 OTHER SERVICES & CHARGES	-	-	1,350	1,061		1,500		500		1,000
Services & Charges	457,399	239,702	324,227	489,581		682,400		658,928		746,020
0001-54 REPAIR & MAINT SUPPLIES	7,027	1,756	26	-		1,000		900		1,000
0001-58 OFFICE SUPPLIES	2,342	795	869	1,194		1,800		1,600		1,800
0001-68 OPERATING MATERIALS & SUPP	29,279	7,407	1,375	3,524		7,000		4,500		9,000
Materials & Supplies	38,649	9,958	2,270	4,718		9,800		7,000		11,800
0001-72 EQUIPMENT	39,914	4,832	156,765	32,164		25,000		24,200		20,000
Capital Outlays	39,914	4,832	156,765	32,164		25,000		24,200		20,000
0001-99 RESERVE FOR ENCUMBRANCES	-	-	36,175	71,737		-		-		-
Sundry	-	-	36,175	71,737		-		-		-
Total	1,323,639	963,249	1,274,217	1,464,976		1,634,976		1,568,034		1,501,923

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Personnel Detail									
22N	Managing Director	-	-	-	-	-	-	1.0	92,690
21N	Managing Director	-	-	1.0	1.0	1.0	91,350	1.0	90,004
07N	Executive Secretary	-	-	1.0	1.0	1.0	41,461	1.0	40,850
Total Positions		-	-	2.0	2.0	2.0		2.0	
Account Detail									
0007-02	PERMANENT WAGES	-	70,523	129,862	131,248	132,811	130,854		134,864
0007-12	FICA	-	5,392	9,927	10,021	10,160	10,010		10,317
0007-14	PENSION	-	3,345	6,689	6,154	5,813	5,813		6,663
0007-16	INSURANCE - EMPLOYEE GRP	-	24,112	24,104	24,064	25,750	24,590		26,600
Personnel		-	103,372	170,582	171,487	174,534	171,267		178,444
0007-34	TRAINING & PROF. DEVELOP	-	-	-	-	500	-		500
0001-44	PROF SERVICES FEES	-	5,360	-	-	-	-		-
0007-50	OTHER SERVICES & CHARGES	-	705	-	384	1,500	1,340		1,500
Services & Charges		-	6,065	-	384	2,000	1,340		2,000
0007-58	OFFICE SUPPLIES	-	-	82	27	200	-		150
Materials & Supplies		-	-	82	27	200	-		150
Total	Managing Director	-	109,437	170,664	171,898	176,734	172,607		180,594