

# 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.

**PROGRAM DETAIL**

<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.

**Goal(s):**

Create an integrated and adaptable IT infrastructure using the best information technology available to deliver innovative and timely solutions and seamless and responsive services to our users. We work to empower all employees and elected officials to meet their goals and agendas. We will maximize customer service, facilitate cost savings, and position the City of Allentown to proactively embrace progress and change.

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

To ensure the efficient, long-term operation and reliability of information systems:  
 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

Impact/Output Measures	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Estimated	Budgeted
Personal Computers Installed:	440	460	480	505	525
Number of Production Servers Maintained	10	11	12	37	40
Number of Service Requests Received		5,400	5,800	1300	1800

**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	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
				Salaries	#	Salaries	#	Salaries	#	Salaries
18N Director of Technology IS	-	-	-	0.9	1.0	73,229	1.0	64,520	1.0	75,926
16N TIS Operations Manager	1.0	0.6	1.0	0.9	-	-	-	-	-	-
14N Sr Systems Analyst	1.0	1.0	1.0	1.0	2.0	129,012	2.0	128,923	2.0	132,701
14N Network Manager	-	-	-	0.5	1.0	51,500	1.0	49,898	1.0	55,101
12N Systems Manager	1.0	1.0	1.0	1.0	1.0	61,511	1.0	61,464	1.0	63,263
12N Systems Analyst	4.0	3.9	4.0	3.0	4.0	204,132	3.0	106,623	4.0	215,213
09N Systems Administrator	1.0	1.0	1.0	-	-	-	-	-	1.0	49,955
09N Network Administrator	1.0	1.0	1.0	-	-	-	-	-	-	-
08N Service Coordinator	-	-	-	-	-	-	-	-	1.0	46,320
08N Client Support Specialist	-	-	-	-	1.0	47,000	1.0	44,900	-	-
06N Desktop Support Spec	-	-	-	-	-	-	-	-	2.0	90,000
06N Office Auto Special	2.0	1.0	2.0	0.5	-	-	-	-	-	-
06N Network Support Spec	2.0	1.0	2.0	2.0	2.0	75,715	1.0	37,414	-	-
<b>Total Positions</b>	<b>13.0</b>	<b>10.5</b>	<b>13.0</b>	<b>9.8</b>	<b>12.0</b>		<b>10.0</b>		<b>13.0</b>	
<b>Account Detail</b>										
0001-02 PERMANENT WAGES	520,473	470,869	568,845	506,468		642,099		493,742		728,479
0001-06 PREMIUM PAY	3,980	1,193	5,622	3,476						-
0001-12 FICA	39,870	35,950	42,510	38,629		49,121		37,771		55,729
0001-14 PENSION	38,871	9,428	45,985	15,512		39,100		34,000		44,200
0001-16 INSURANCE - EMPLOYEE GRP	99,501	99,418	124,716	144,672		144,672		120,560		156,416
<b>Personnel</b>	<b>702,694</b>	<b>616,858</b>	<b>787,677</b>	<b>708,757</b>		<b>874,992</b>		<b>686,073</b>		<b>984,824</b>
0001-22 TELEPHONE			-	-		1,000		528		1,200
0001-28 MILEAGE REIMBURSEMENT			291	-		50				750
0001-30 RENTALS	1,095	68	337	-		-				-
0001-32 PUBLICATIONS & MEMBERSHIP	860	618	2,249	-		750		100		750
0001-34 TRAINING & PROF. DEVELOP	6,424	-	18,270	5,547		30,000		18,067		30,000
0001-42 REPAIRS & MAINTENANCE	70,215	85,785	132,917	107,421		130,000		98,373		138,400
0001-44 PROF SERVICES FEES	-	-	53,406	552		55,000		53,238		90,000
0001-46 OTHER CONTRACT SERVICES	104,505	78,983	249,929	126,182		120,000		88,321		325,000
<b>Services &amp; Charges</b>	<b>183,100</b>	<b>165,454</b>	<b>457,399</b>	<b>239,702</b>		<b>336,800</b>		<b>258,627</b>		<b>586,100</b>
0001-54 REPAIR & MAINT SUPPLIES	753	150	7,027	1,756		500		39		1,000
0001-58 OFFICE SUPPLIES	526	796	2,342	795		1,000		613		1,800
0001-68 OPERATING MATERIALS & SUPP	7,530	7,856	29,279	7,407		10,000		1,290		9,000
<b>Materials &amp; Supplies</b>	<b>8,810</b>	<b>8,801</b>	<b>38,649</b>	<b>9,958</b>		<b>11,500</b>		<b>1,942</b>		<b>11,800</b>
0001-72 EQUIPMENT	2,180	50	39,914	4,832		8,500		5,394		34,100
<b>Capital Outlays</b>	<b>2,180</b>	<b>50</b>	<b>39,914</b>	<b>4,832</b>		<b>8,500</b>		<b>5,394</b>		<b>34,100</b>
0001-99 RESERVE FOR ENCUMBRANCES	-	4,937	-	-		-		-		-
<b>Sundry</b>	<b>-</b>	<b>4,937</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total</b>	<b>896,784</b>	<b>796,100</b>	<b>1,323,639</b>	<b>963,249</b>		<b>1,231,792</b>		<b>952,036</b>		<b>1,616,824</b>

CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS

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

		2003	2004	2005	2006	2007		2007		2008	
		Actual	Actual	Actual	Actual	Final	Actual &	Estimated	Final	Final	Budget
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
<b>Personnel Detail</b>											
21N	Managing Director	-	-	-	1.0	1.0	90,000	1.0	90,000	1.0	90,000
07N	Executive Secretary	-	-	-	1.0	1.0	39,497	1.0	39,940	1.0	40,757
	<b>Total Positions</b>	-	-	-	2.0	2.0		2.0		2.0	
<b>Account Detail</b>											
0007-02	PERMANENT WAGES	-	-	-	70,523		129,497		129,940		130,757
0007-06	PREMIUM PAY	-	-	-	-		-		-		-
0007-12	FICA	-	-	-	5,392		9,907		9,044		10,003
0007-14	PENSION	-	-	-	3,345		6,800		6,800		6,800
0007-16	INSURANCE - EMPLOYEE GRP	-	-	-	24,112		24,104		24,104		24,064
	<b>Personnel</b>	-	-	-	103,372		170,308		169,888		171,624
0007-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-		500		-		-
0007-34	TRAINING & PROF. DEVELOP	-	-	-	-		500		-		500
0007-42	PROF SERVICES FEES	-	-	-	5,360		-		-		-
0007-46	OTHER CONTRACT SERVICES	-	-	-	-		1,500		-		-
0007-50	OTHER SERVICES & CHARGES	-	-	-	705		1,500		-		1,500
	<b>Services &amp; Charges</b>	-	-	-	6,065		4,000		-		2,000
0007-58	OFFICE SUPPLIES	-	-	-	-		200		110		200
0007-68	OPERATING MATERIALS & SUPP	-	-	-	-		500		-		-
	<b>Materials &amp; Supplies</b>	-	-	-	-		700		110		200
0007-72	EQUIPMENT	-	-	-	-		-		-		-
	<b>Capital Outlays</b>	-	-	-	-		-		-		-
<b>Total</b>	Managing Director	-	-	-	113,769		174,308		169,998		173,824