Managing Director

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

07 MANAGEMENT SYSTEMS

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
02 PERMANENT WAGES	-	-	-	1,089,790
08 LONGEVITY	-	-	-	7,826
12 FICA	-	-	-	83,968
14 PENSION	-	-	-	97,534
16 INSURANCE - EMPLOYEE GRP	-	-	-	345,350
Total Personnel	-	-	-	**1,624,468**
34 TRAINING & PROF. DEVELOP	-	-	-	20,000
54 REPAIR & MAINT SUPPLIES	-	-	-	383,700
46 OTHER CONTRACT SERVICES	-	-	-	753,350
Total Services & Charges	-	-	-	**1,157,050**
72 EQUIPMENT	-	-	-	20,000
Total Capital Outlay	-	-	-	**20,000**
Total Expenditures	-	-	-	**2,801,518**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

07 MANAGEMENT SYSTEMS

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	2,413,960	824,416	0	0
04 TEMPORARY WAGES	152,888	3,989	405-	0
06 PREMIUM PAY	477,923	417	0	0
09 UNIFORM ALLOWANCE	5,163	0	0	0
11 SHIFT DIFFERENTIAL	21,588	0	0	0
12 FICA	232,615	62,002	31-	0
14 PENSION	173,565	38,054	0	0
16 INSURANCE - EMPLOYEE GRP	709,958	223,332	0	0
Total Personnel	**4,187,660**	**1,152,210**	**436-**	**0**
24 POSTAGE & SHIPPING	31	0	0	0
30 RENTALS	41,411	0	0	0
32 PUBLICATIONS & MEMBERSHIP	1,499	0	0	0
34 TRAINING & PROF. DEVELOP	27,312	22,357	0	0
42 REPAIRS & MAINTENANCE	121,590	161,524	0	0
46 OTHER CONTRACT SERVICES	489,231	553,388	0	0
50 OTHER SERVICES & CHARGES	100	3,000	0	0
Total Services & Charges	**681,174**	**740,269**	**0**	**0**
54 REPAIR & MAINT SUPPLIES	2,097	0	0	0
56 UNIFORMS	26,219	0	0	0
58 OFFICE SUPPLIES	0	3,292	0	0
66 CHEMICALS	4,443	0	0	0
68 OPERATING MATERIALS & SUPP	58,800	1,511	0	0
Total Materials & Supplies	**91,559**	**4,803**	**0**	**0**
72 EQUIPMENT	25,020	21,951	0	0
Total Capital Outlay	**25,020**	**21,951**	**0**	**0**
99 PRIOR YEARS' COMMITMENTS	77,917	33,974	76,494	0
Total Sundry	**77,917**	**33,974**	**76,494**	**0**
Total Expenditures	**5,063,330**	**1,953,207**	**76,058**	**0**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Chief Information Officer	-	-	-	-	-	-	-	-	1.0	92,274
18N	Director of Technology IS	1.0	1.0	-	-	-	-	-	-	-	-
16N	Database Administrator	-	-	-	-	-	-	-	-	1.0	75,868
16N	TIS Operations Manager	1.0	1.0	-	-	-	-	-	-	1.0	86,112
16N	Sr IT Developer	0.5	-	-	-	-	-	-	-	-	-
14N	Sr GIS Coordinator	-	-	-	-	-	-	-	-	1.0	75,010
14N	Sr Systems Analyst	3.0	2.0	-	-	-	-	-	-	2.0	159,510
14N	Application Developer	-	-	-	-	-	-	-	-	1.0	71,942
14N	IT Project Manager	-	1.0	-	-	-	-	-	-	-	-
12N	Systems Analyst	1.0	1.0	-	-	-	-	-	-	1.0	64,038
12N	IT Service Coordinator	-	-	-	-	-	-	-	-	1.0	64,038
10N	GIS Analyst	-	-	-	-	-	-	-	-	1.0	59,644
10N	Application Support Analyst	-	-	-	-	-	-	-	-	2.0	126,256
09N	IT Service Coordinator	1.0	1.0	-	-	-	-	-	-	-	-
08N	Application Support Analyst	-	1.0	-	-	-	-	-	-	-	-
06N	Desktop Support Spec.	2.0	2.0	-	-	-	-	-	-	2.0	94,276
	Total Positions	**9.5**	**10.0**	**-**	**-**	**-**	**-**	**-**	**-**	**14.0**	**968,968**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-02	PERMANENT WAGES	0	0	0	968,968
0001-08	LONGEVITY	0	0	0	7,826
0001-12	FICA	0	0	0	74,725
0001-14	PENSION	0	0	0	91,032
0001-16	INSURANCE - EMPLOYEE GRP	0	0	0	322,327
0001-34	TRAINING & PROF. DEVELOP	0	0	0	20,000
0001-42	REPAIRS & MAINTENANCE	0	0	0	383,700
0001-46	OTHER CONTRACT SERVICES	0	0	0	753,350
0001-72	EQUIPMENT	0	0	0	20,000
Total	**SYSTEMS MANAGEMENT**	0	0	0	2,641,928

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	565,880	683,398	0	0
0001-04	TEMPORARY WAGES	2,760	3,989	405-	0
0001-06	PREMIUM PAY	265	417	0	0
0001-12	FICA	42,328	51,388	31-	0
0001-14	PENSION	31,407	31,712	0	0
0001-16	INSURANCE - EMPLOYEE GRP	146,523	189,832	0	0
0001-32	PUBLICATIONS & MEMBERSHIP	489	0	0	0
0001-34	TRAINING & PROF. DEVELOP	21,775	18,152	0	0
0001-42	REPAIRS & MAINTENANCE	96,427	161,524	0	0
0001-46	OTHER CONTRACT SERVICES	435,413	524,888	0	0
0001-68	OPERATING MATERIALS & SUPP	4,887	1,511	0	0
0001-72	EQUIPMENT	25,020	10,751	0	0
0001-99	PRIOR YEARS' COMMITMENTS	63,918	21,968	76,494	0
Total	**SYSTEMS MANAGEMENT**	**1,437,092**	**1,699,530**	**76,058**	**0**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
22N	Managing Director	1.0	1.0	-	-	-	-	-	-	1.0	120,822
	Total Positions	**1.0**	**1.0**	-	-	-	-	-	-	**1.0**	**120,822**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0007-02	PERMANENT WAGES	0	0	0	120,822
0007-12	FICA	0	0	0	9,243
0007-14	PENSION	0	0	0	6,502
0007-16	INSURANCE - EMPLOYEE GRP	0	0	0	23,023
Total	**MANAGING DIRECTOR**	**0**	**0**	**0**	**159,590**
Total	**MANAGEMENT DIRECTOR & INFORMATI**	**0**	**0**	**0**	**2,801,518**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
0007-02	PERMANENT WAGES	153,332	141,018	0	0
0007-12	FICA	11,575	10,614	0	0
0007-14	PENSION	6,612	6,342	0	0
0007-16	INSURANCE - EMPLOYEE GRP	30,847	33,500	0	0
0007-34	TRAINING & PROF. DEVELOP	0	4,205	0	0
0007-46	OTHER CONTRACT SERVICES	0	28,500	0	0
0007-50	OTHER SERVICES & CHARGES	100	3,000	0	0
0007-58	OFFICE SUPPLIES	0	3,292	0	0
0007-72	EQUIPMENT	0	11,200	0	0
Total	**MANAGING DIRECTOR**	**202,466**	**241,671**	**0**	**0**
Total	**MANAGEMENT DIRECTOR & INFORMATI**	**1,639,558**	**1,941,201**	**76,058**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N	EMS Manager	1.0	-	-	-	-	-	-	-	-	-
12N	EMS Operations Manager	1.0	-	-	-	-	-	-	-	-	-
11N	EMS Shift Supervisor	4.0	-	-	-	-	-	-	-	-	-
09N	EMS Billing Supervisor	1.0	-	-	-	-	-	-	-	-	-
08N	EMS Billing Specialist	1.0	-	-	-	-	-	-	-	-	-
31M	Paramedics (FT)	24.0	-	-	-	-	-	-	-	-	-
11M	Emergency Med Tech (FT)	8.0	-	-	-	-	-	-	-	-	-
08M	Clerk 3	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**41.0**	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0002-02	PERMANENT WAGES	1,694,748	0	0	0
0002-04	TEMPORARY WAGES	150,128	0	0	0
0002-06	PREMIUM PAY	477,658	0	0	0
0002-09	UNIFORM ALLOWANCE	5,163	0	0	0
0002-11	SHIFT DIFFERENTIAL	21,588	0	0	0
0002-12	FICA	178,712	0	0	0
0002-14	PENSION	135,546	0	0	0
0002-16	INSURANCE - EMPLOYEE GRP	532,588	0	0	0
0002-24	POSTAGE & SHIPPING	31	0	0	0
0002-30	RENTALS	41,411	0	0	0
0002-32	PUBLICATIONS & MEMBERSHIP	1,010	0	0	0
0002-34	TRAINING & PROF. DEVELOP	5,537	0	0	0
0002-42	REPAIRS & MAINTENANCE	25,163	0	0	0
0002-46	OTHER CONTRACT SERVICES	53,818	0	0	0
0002-54	REPAIR & MAINT SUPPLIES	2,097	0	0	0
0002-56	UNIFORMS	26,219	0	0	0
0002-66	CHEMICALS	4,443	0	0	0
0002-68	OPERATING MATERIALS & SUPP	53,913	0	0	0
0002-99	PRIOR YEARS' COMMITMENTS	13,999	12,006	0	0
Total	**EMERGENCY MEDICAL SERVICES**	**3,423,772**	**12,006**	**0**	**0**

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