

**Managing Director**

**CITY OF ALLENTOWN  
GENERAL FUND (000) SUMMARY REPORT**

**07 MANAGEMENT SYSTEMS**

	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&amp;E</u>	<u>2019 Budget</u>
02 PERMANENT WAGES	1,017,692	1,017,692	1,017,692	1,339,446
08 LONGEVITY	9,334	9,334	9,334	7,476
12 FICA	78,567	78,567	78,567	78,567
14 PENSION	91,126	91,126	91,126	111,824
16 INSURANCE - EMPLOYEE GRP	324,982	324,982	324,982	351,358
<b>Total Personnel</b>	<b>1,521,701</b>	<b>1,521,701</b>	<b>1,521,701</b>	<b>1,888,671</b>
22 TELEPHONE	0	0	0	70,200
24 POSTAGE & SHIPPING	0	4,339	4,339	0
26 PRINTING	100	100	0	100
34 TRAINING & PROF. DEVELOP	30,000	2,000	2,000	30,000
42 REPAIRS & MAINTENANCE	231,400	202,061	190,000	200,200
46 OTHER CONTRACT SERVICES	784,150	1,924,290	1,800,000	1,508,650
50 OTHER SERVICES & CHARGES	60,000	10,000	5,000	60,000
<b>Total Services &amp; Charges</b>	<b>1,105,650</b>	<b>2,142,790</b>	<b>2,001,339</b>	<b>1,869,150</b>
68 OPERATING MATERIALS & SUPP	0	3,825	3,500	52,000
<b>Total Materials &amp; Supplies</b>	<b>0</b>	<b>3,825</b>	<b>3,500</b>	<b>52,000</b>
72 EQUIPMENT	20,000	19,175	20,000	20,000
<b>Total Capital Outlay</b>	<b>20,000</b>	<b>19,175</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Expenditures</b>	<b>2,647,351</b>	<b>3,687,491</b>	<b>3,546,540</b>	<b>3,829,821</b>

**CITY OF ALLENTOWN  
GENERAL FUND (000) SUMMARY**

**07            MANAGEMENT SYSTEMS**

	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>
02 PERMANENT WAGES	0	0	0	921,991
04 TEMPORARY WAGES	404-	0	0	0
06 PREMIUM PAY	0	0	0	0
08 LONGEVITY	0	0	0	8,476
12 FICA	31-	0	0	69,106
14 PENSION	0	0	0	97,534
16 INSURANCE - EMPLOYEE GRP	0	0	0	345,350
<b>Total Personnel</b>	<b>435-</b>	<b>0</b>	<b>0</b>	<b>1,442,458</b>
34 TRAINING & PROF. DEVELOP	0	0	0	24,888
42 REPAIRS & MAINTENANCE	0	0	0	317,904
46 OTHER CONTRACT SERVICES	0	0	0	697,817
50 OTHER SERVICES & CHARGES	0	0	0	0
<b>Total Services &amp; Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,609</b>
58 OFFICE SUPPLIES	0	0	0	0
68 OPERATING MATERIALS & SUPP	0	0	0	0
<b>Total Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
72 EQUIPMENT	0	0	0	14,311
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,311</b>
99 PRIOR YEARS' COMMITMENTS	76,494	0	0	0
<b>Total Sundry</b>	<b>76,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>76,059</b>	<b>0</b>	<b>0</b>	<b>2,497,377</b>

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**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		<u>Actual</u>				<u>Final Budget</u>		<u>Actual &amp; Estimated</u>		<u>Final Budget</u>	
		<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
21N	Chief Information Officer	-	-	-	1.0	1.0	96,902	1.0	96,902	1.0	99,814
18N	Application Manager	-	-	-	-	-	-	-	-	1.0	95,004
18N	Infrastructure Manager	-	-	-	-	-	-	-	-	1.0	93,158
17N	Network Manager	-	-	-	-	-	-	-	-	1.0	93,002
16N	TIS Operations Manager	-	-	-	1.0	1.0	90,428	1.0	90,428	-	-
16N	Systems Enginner	-	-	-	-	-	-	-	-	1.0	90,012
16N	Database Administrator	-	-	-	1.0	1.0	79,690	1.0	79,690	-	-
16N	IT Support Manager	-	-	-	-	-	-	-	-	1.0	75,010
15N	Network Admin2	-	-	-	-	-	-	-	-	1.0	67,990
14N	Sr GIS Coordinator	-	-	-	1.0	1.0	78,780	1.0	78,780	1.0	81,146
14N	Sr Systems Analyst	-	-	-	2.0	2.0	167,544	2.0	167,544	3.0	252,564
14N	Application Developer	-	-	-	1.0	1.0	75,582	1.0	75,582	1.0	77,844
12N	Systems Analyst	-	-	-	1.0	1.0	67,262	1.0	67,262	1.0	69,264
12N	IT Service Coordinator	-	-	-	1.0	1.0	67,262	1.0	67,262	1.0	69,264
12N	Database Analyst	-	-	-	-	-	-	-	-	1.0	65,000
10N	GIS Analyst	-	-	-	1.0	1.0	62,634	1.0	62,634	1.0	64,532
10N	Application Support Analyst	-	-	-	2.0	2.0	132,600	2.0	132,600	-	-
06N	HelpDesk Analyst	-	-	-	-	-	-	-	-	2.0	104,000
06N	Desktop Support Spec	-	-	-	2.0	2.0	99,008	2.0	99,008	-	-
	<b>Total Positions</b>	-	-	-	<b>14.0</b>	<b>14.0</b>	<b>1,017,692</b>	<b>14.0</b>	<b>1,017,692</b>	<b>18.0</b>	<b>1,397,604</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2018 Budget</b>	<b>2018 Adj. Budget</b>	<b>2018 A&amp;E</b>	<b>2019 Budget</b>
0001-02 PERMANENT WAGES	1,017,692	1,017,692	1,017,692	1,339,446
0001-08 LONGEVITY	9,334	9,334	9,334	7,476
0001-12 FICA	78,567	78,567	78,567	78,567
0001-14 PENSION	91,126	91,126	91,126	111,824
0001-16 INSURANCE - EMPLOYEE GRP	324,982	324,982	324,982	351,358
0001-22 TELEPHONE	0	0	0	70,200
0001-24 POSTAGE & SHIPPING	0	4,339	4,339	0
0001-26 PRINTING	100	100	0	100
0001-34 TRAINING & PROF. DEVELOP	30,000	2,000	2,000	30,000
0001-42 REPAIRS & MAINTENANCE	231,400	227,061	190,000	200,200
0001-46 OTHER CONTRACT SERVICES	784,150	2,033,290	1,800,000	1,508,650
0001-50 OTHER SERVICES & CHARGES	60,000	10,000	5,000	60,000
0001-68 OPERATING MATERIALS & SUPP	0	3,825	3,500	52,000
0001-72 EQUIPMENT	20,000	19,175	20,000	20,000
<b>Total SYSTEMS MANAGEMENT</b>	<b>2,647,351</b>	<b>3,821,491</b>	<b>3,546,540</b>	<b>3,829,821</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2014 Actuals</b>	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>
0001-02 PERMANENT WAGES	0	0	0	921,991
0001-04 TEMPORARY WAGES	404-	0	0	0
0001-08 LONGEVITY	0	0	0	8,476
0001-12 FICA	31-	0	0	69,106
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	24,888
0001-42 REPAIRS & MAINTENANCE	0	0	0	317,904
0001-46 OTHER CONTRACT SERVICES	0	0	0	697,817
0001-72 EQUIPMENT	0	0	0	14,311
<b>Total SYSTEMS MANAGEMENT</b>	<b>435-</b>	<b>0</b>	<b>0</b>	<b>2,467,852</b>

**CITY OF ALLENTOWN  
PERSONNEL SUMMARY**

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

Moved to the Office of the Mayor - Executive Management

		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
		<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Final Budget</b>	
		<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
22N	Managing Director	-	-	-	1.0	-	-	-	-	-	-
07N	Executive Secretary	-	-	-	-	-	-	-	-	-	-
	<b>Total Positions</b>	-	-	-	<b>1.0</b>	-	-	-	-	-	-



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>
0007-14 PENSION	0	0	0	6,502
0007-16 INSURANCE - EMPLOYEE GRP	0	0	0	23,023
<b>Total    MANAGING DIRECTOR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,525</b>

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