

**Managing Director**

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

**07 MANAGEMENT SYSTEMS**

	<u>2019 Budget</u>	<u>2019 Adj. Budget</u>	<u>2019 A&amp;E</u>	<u>2020 Budget</u>
02 PERMANENT WAGES	1,339,446	1,339,446	1,339,446	1,346,332
04 TEMPORARY WAGES	0	5,000	5,000	0
08 LONGEVITY	7,476	7,476	7,476	8,535
12 FICA	78,567	78,567	78,567	104,292
14 PENSION	111,824	111,824	111,824	142,081
16 INSURANCE - EMPLOYEE GRP	351,358	351,358	351,358	462,690
<b>Total Personnel</b>	<b>1,888,671</b>	<b>1,893,671</b>	<b>1,893,671</b>	<b>2,063,930</b>
22 TELEPHONE	70,200	140,200	140,200	270,200
24 POSTAGE & SHIPPING	0	0	0	0
26 PRINTING	100	100	100	100
32 PUBLICATIONS & MEMBERSHIPS	0	87	87	100
34 TRAINING & PROF. DEVELOP	30,000	30,000	7,500	20,000
42 REPAIRS & MAINTENANCE	200,200	204,200	195,700	969,700
46 OTHER CONTRACT SERVICES	1,508,650	1,599,687	1,200,000	588,650
50 OTHER SERVICES & CHARGES	60,000	60,000	1,000	0
<b>Total Services &amp; Charges</b>	<b>1,869,150</b>	<b>2,034,274</b>	<b>1,544,587</b>	<b>1,848,750</b>
68 OPERATING MATERIALS & SUPP	52,000	52,000	52,000	52,000
<b>Total Materials &amp; Supplies</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
72 EQUIPMENT	20,000	19,952	20,000	96,000
<b>Total Capital Outlay</b>	<b>20,000</b>	<b>19,952</b>	<b>20,000</b>	<b>96,000</b>
<b>Total Expenditures</b>	<b>3,829,821</b>	<b>3,999,897</b>	<b>3,510,258</b>	<b>4,060,680</b>

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

**07 MANAGEMENT SYSTEMS**

	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>
02 PERMANENT WAGES	0	0	921,991	939,692
04 TEMPORARY WAGES	0	0	0	0
06 PREMIUM PAY	0	0	0	0
08 LONGEVITY	0	0	8,476	8,845
12 FICA	0	0	69,106	70,156
14 PENSION	0	0	97,534	91,126
16 INSURANCE - EMPLOYEE GRP	0	0	345,350	324,982
24 POSTAGE & SHIPPING	0	0	0	4,339
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>1,442,458</b>	<b>1,439,140</b>
34 TRAINING & PROF. DEVELOP	0	0	24,888	692
42 REPAIRS & MAINTENANCE	0	0	317,904	212,046
46 OTHER CONTRACT SERVICES	0	0	697,817	1,752,231
50 OTHER SERVICES & CHARGES	0	0	0	3,739
<b>Total Services &amp; Charges</b>	<b>0</b>	<b>0</b>	<b>1,040,609</b>	<b>1,968,708</b>
68 OPERATING MATERIALS & SUPP	0	0	0	2,974
<b>Total Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,974</b>
72 EQUIPMENT	0	0	14,311	13,944
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>14,311</b>	<b>13,944</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,497,377</b>	<b>3,424,766</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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</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	1.0	99,814	1.0	99,814	1.0	102,804
18N	Application Manager	-	-	-	-	1.0	95,004	1.0	95,004	1.0	97,344
18N	Infrastructure Manager	-	-	-	-	1.0	93,158	1.0	93,158	1.0	101,972
17N	Network Manager	-	-	-	-	1.0	93,002	1.0	93,002	1.0	95,784
16N	TIS Operations Manager	-	-	1.0	1.0	-	-	-	-	-	-
16N	Systems Enginner	-	-	-	-	1.0	90,012	1.0	90,012	1.0	65,936
16N	Database Administrator	-	-	1.0	1.0	-	-	-	-	-	-
16N	IT Support Manager	-	-	-	-	1.0	75,010	1.0	75,010	1.0	77,246
15N	Network Admin2	-	-	-	-	1.0	67,990	1.0	67,990	1.0	71,656
14N	Sr GIS Coordinator	-	-	1.0	1.0	1.0	81,146	1.0	81,146	1.0	83,590
14N	Sr Systems Analyst	-	-	2.0	2.0	3.0	252,564	3.0	252,564	3.0	198,042
14N	Application Developer	-	-	1.0	1.0	1.0	77,844	1.0	77,844	1.0	80,184
12N	Systems Analyst	-	-	1.0	1.0	1.0	69,264	1.0	69,264	1.0	55,276
12N	IT Service Coordinator	-	-	1.0	1.0	1.0	69,264	1.0	69,264	1.0	71,344
12N	Database Analyst	-	-	-	-	1.0	65,000	1.0	65,000	1.0	71,578
10N	GIS Analyst	-	-	1.0	1.0	1.0	64,532	1.0	64,532	1.0	66,456
10N	Application Support Analyst	-	-	2.0	2.0	-	-	-	-	-	-
06N	HelpDesk Analyst	-	-	-	-	2.0	104,000	2.0	104,000	2.0	107,120
06N	Desktop Support Spec	-	-	2.0	2.0	-	-	-	-	-	-
	<b>Total Positions</b>	-	-	<b>14.0</b>	<b>14.0</b>	<b>18.0</b>	<b>1,397,604</b>	<b>18.0</b>	<b>1,397,604</b>	<b>18.0</b>	<b>1,346,332</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2019 Budget</b>	<b>2019 Adj. Budget</b>	<b>2019 A&amp;E</b>	<b>2020 Budget</b>
0001-02 PERMANENT WAGES	1,339,446	1,339,446	1,339,446	1,346,332
0001-04 TEMPORARY WAGES	0	5,000	5,000	0
0001-08 LONGEVITY	7,476	7,476	7,476	8,535
0001-12 FICA	78,567	78,567	78,567	104,292
0001-14 PENSION	111,824	111,824	111,824	142,081
0001-16 INSURANCE - EMPLOYEE GRP	351,358	351,358	351,358	462,690
0001-22 TELEPHONE	70,200	140,200	140,200	270,200
0001-26 PRINTING	100	100	100	100
0001-32 PUBLICATIONS & MEMBERSHIP	0	87	87	100
0001-34 TRAINING & PROF. DEVELOP	30,000	30,000	7,500	20,000
0001-42 REPAIRS & MAINTENANCE	200,200	204,200	195,700	969,700
0001-46 OTHER CONTRACT SERVICES	1,508,650	1,524,687	1,200,000	588,650
0001-50 OTHER SERVICES & CHARGES	60,000	10,000	1,000	0
0001-68 OPERATING MATERIALS & SUPP	52,000	67,000	52,000	52,000
0001-72 EQUIPMENT	20,000	19,952	20,000	96,000
<b>Total SYSTEMS MANAGEMENT</b>	<b>3,829,821</b>	<b>3,889,897</b>	<b>3,510,258</b>	<b>4,060,680</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>
0001-02 PERMANENT WAGES	0	0	921,991	939,692
0001-08 LONGEVITY	0	0	8,476	8,845
0001-12 FICA	0	0	69,106	70,156
0001-14 PENSION	0	0	91,032	91,126
0001-16 INSURANCE - EMPLOYEE GRP	0	0	322,327	324,982
0001-24 POSTAGE & SHIPPING	0	0	0	4,339
0001-34 TRAINING & PROF. DEVELOP	0	0	24,888	692
0001-42 REPAIRS & MAINTENANCE	0	0	317,904	212,046
0001-46 OTHER CONTRACT SERVICES	0	0	697,817	1,752,231
0001-50 OTHER SERVICES & CHARGES	0	0	0	3,739
0001-68 OPERATING MATERIALS & SUPP	0	0	0	2,974
0001-72 EQUIPMENT	0	0	14,311	13,944
<b>Total SYSTEMS MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>2,467,852</b>	<b>3,424,766</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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</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>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>
0007-14 PENSION	0	0	6,502	0
0007-16 INSURANCE - EMPLOYEE GRP	0	0	23,023	0
<b>Total MANAGING DIRECTOR</b>	<b>0</b>	<b>0</b>	<b>29,525</b>	<b>0</b>

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