

Managing Director

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

07 MANAGEMENT SYSTEMS

	<u>2020 Budget</u>	<u>2020 Adj. Budget</u>	<u>2020 A&E</u>	<u>2021 Prop. Budget</u>
02 PERMANENT WAGES	1,346,332	1,346,332	1,346,332	1,380,522
08 LONGEVITY	8,535	8,535	8,535	9,715
12 FICA	104,292	104,292	104,292	106,353
14 PENSION	142,081	142,081	142,081	137,942
16 INSURANCE - EMPLOYEE GRP	462,690	462,690	462,690	461,916
Total Personnel	2,063,930	2,063,930	2,063,930	2,096,448
22 TELEPHONE	270,200	270,200	270,200	271,200
26 PRINTING	100	100	0	100
32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
34 TRAINING & PROF. DEVELOP	20,000	20,000	1,500	25,000
42 REPAIRS & MAINTENANCE	969,700	969,700	969,700	1,086,950
46 OTHER CONTRACT SERVICES	588,650	587,050	588,650	486,000
50 OTHER SERVICES & CHARGES	0	1,600	500	50,000
Total Services & Charges	1,848,750	1,848,750	1,830,650	1,919,350
68 OPERATING MATERIALS & SUPP	52,000	52,000	52,000	67,000
Total Materials & Supplies	52,000	52,000	52,000	67,000
72 EQUIPMENT	96,000	96,000	96,000	46,000
Total Capital Outlay	96,000	96,000	96,000	46,000
Total Expenditures	4,060,680	4,060,680	4,042,580	4,128,798

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

07 MANAGEMENT SYSTEMS

	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>
02 PERMANENT WAGES	0	921,991	939,692	980,511
04 TEMPORARY WAGES	0	0	0	4,900
08 LONGEVITY	0	8,476	8,845	7,144
12 FICA	0	69,106	70,156	72,873
14 PENSION	0	97,534	91,126	107,335
16 INSURANCE - EMPLOYEE GRP	0	345,350	324,982	351,358
22 TELEPHONE	0	0	0	132,729
24 POSTAGE & SHIPPING	0	0	4,339	87
Total Personnel	0	1,442,458	1,439,140	1,656,937
34 TRAINING & PROF. DEVELOP	0	24,888	692	3,883
42 REPAIRS & MAINTENANCE	0	317,904	212,046	203,023
46 OTHER CONTRACT SERVICES	0	697,817	1,752,231	1,370,464
50 OTHER SERVICES & CHARGES	0	0	3,739	339
Total Services & Charges	0	1,040,609	1,968,708	1,577,709
68 OPERATING MATERIALS & SUPP	0	0	2,974	65,117
Total Materials & Supplies	0	0	2,974	65,117
72 EQUIPMENT	0	14,311	13,944	17,619
Total Capital Outlay	0	14,311	13,944	17,619
Total Expenditures	0	2,497,377	3,424,766	3,317,382

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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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>		<u>2020</u>		<u>2021</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Chief Information Officer	-	1.0	1.0	1.0	1.0	102,804	1.0	102,804	1.0	104,364
18N	Application Manager	-	-	-	1.0	1.0	97,344	1.0	97,344	1.0	98,800
18N	Infrastructure Manager	-	-	-	1.0	1.0	101,972	1.0	101,972	1.0	103,506
17N	Network Manager	-	-	-	1.0	1.0	95,784	1.0	95,784	1.0	97,240
16N	TIS Operations Manager	-	1.0	1.0	-	-	-	-	-	-	-
*16N	Systems Enginner	-	-	-	1.0	1.0	65,936	-	50,720	-	-
16N	Database Administrator	-	1.0	1.0	-	-	-	-	-	-	-
16N	IT Support Manager	-	-	-	1.0	1.0	77,246	1.0	77,246	1.0	78,416
*15N	Network Admin2	-	-	-	1.0	1.0	71,656	-	55,120	-	-
*15N	Systems Administrator III	-	-	-	-	-	-	2.0	16,536	2.0	145,496
14N	Sr GIS Coordinator	-	1.0	1.0	1.0	1.0	83,590	1.0	83,590	1.0	84,838
*14N	Sr Systems Analyst	-	2.0	2.0	3.0	3.0	198,042	2.0	184,196	2.0	143,416
14N	Application Developer	-	1.0	1.0	1.0	1.0	80,184	1.0	80,184	1.0	81,380
*12N	Systems Administrator I	-	-	-	-	-	-	1.0	13,846	1.0	60,892
12N	Systems Analyst	-	1.0	1.0	1.0	1.0	55,276	1.0	55,276	1.0	60,892
12N	IT Service Coordinator	-	1.0	1.0	1.0	1.0	71,344	1.0	71,344	1.0	72,410
12N	Database Analyst	-	-	-	1.0	1.0	71,578	1.0	71,578	1.0	72,670
10N	GIS Analyst	-	1.0	1.0	1.0	1.0	66,456	1.0	66,456	1.0	67,470
10N	Application Support Analyst	-	2.0	2.0	-	-	-	-	-	-	-
06N	HelpDesk Analyst	-	-	-	2.0	2.0	107,120	2.0	107,120	2.0	108,732
06N	Desktop Support Spec	-	2.0	2.0	-	-	-	-	-	-	-
	Total Positions	-	14.0	14.0	18.0	18.0	1,346,332	18.0	1,331,116	18.0	1,380,522

* Ordinance No. 15640 implemented

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Budget	2020 Adj. Budget	2020 A&E	2021 Prop. Budget
0001-02 PERMANENT WAGES	1,346,332	1,346,332	1,346,332	1,380,522
0001-08 LONGEVITY	8,535	8,535	8,535	9,715
0001-12 FICA	104,292	104,292	104,292	106,353
0001-14 PENSION	142,081	142,081	142,081	137,942
0001-16 INSURANCE - EMPLOYEE GRP	462,690	462,690	462,690	461,916
0001-22 TELEPHONE	270,200	270,200	270,200	271,200
0001-26 PRINTING	100	100	0	100
0001-32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
0001-34 TRAINING & PROF. DEVELOP	20,000	20,000	1,500	25,000
0001-42 REPAIRS & MAINTENANCE	969,700	969,700	969,700	1,086,950
0001-46 OTHER CONTRACT SERVICES	588,650	587,050	588,650	486,000
0001-50 OTHER SERVICES & CHARGES	0	1,600	500	50,000
0001-68 OPERATING MATERIALS & SUPP	52,000	52,000	52,000	67,000
0001-72 EQUIPMENT	96,000	96,000	96,000	46,000
Total SYSTEMS MANAGEMENT	4,060,680	4,060,680	4,042,580	4,128,798

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

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0001-02 PERMANENT WAGES	0	921,991	939,692	980,511
0001-04 TEMPORARY WAGES	0	0	0	4,900
0001-08 LONGEVITY	0	8,476	8,845	7,144
0001-12 FICA	0	69,106	70,156	72,873
0001-14 PENSION	0	91,032	91,126	107,335
0001-16 INSURANCE - EMPLOYEE GRP	0	322,327	324,982	351,358
0001-22 TELEPHONE	0	0	0	132,729
0001-24 POSTAGE & SHIPPING	0	0	4,339	0
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	0	87
0001-34 TRAINING & PROF. DEVELOP	0	24,888	692	3,883
0001-42 REPAIRS & MAINTENANCE	0	317,904	212,046	203,023
0001-46 OTHER CONTRACT SERVICES	0	697,817	1,752,231	1,370,464
0001-50 OTHER SERVICES & CHARGES	0	0	3,739	339
0001-68 OPERATING MATERIALS & SUPP	0	0	2,974	65,117
0001-72 EQUIPMENT	0	14,311	13,944	17,619
Total SYSTEMS MANAGEMENT	0	2,467,852	3,424,766	3,317,382

**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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>		<u>2020</u>		<u>2021</u>	
					Actual		Final Budget		Actual & Estimated	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
22N Managing Director	-	1.0	-	-	-	-	-	-	-	-
07N Executive Secretary	-	-	-	-	-	-	-	-	-	-
Total Positions	-	1.0	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2016 Actuals</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>
0007-14 PENSION	0	6,502	0	0
0007-16 INSURANCE - EMPLOYEE GRP	0	23,023	0	0
Total MANAGING DIRECTOR	0	29,525	0	0

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