

Managing Director

Office of Information Technology

To provide an administrative central support service that promotes and facilitates the accurate and efficient management and use of information resources and technology.

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

07 MANAGEMENT SYSTEMS

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	749,779	842,530	842,530	0
04 TEMPORARY WAGES	0	3,584	3,584	0
06 PREMIUM PAY	0	13,641	387	0
12 FICA	57,358	64,454	64,454	0
14 PENSION	41,950	48,618	35,998	0
16 INSURANCE - EMPLOYEE GRP	201,000	223,332	223,332	0
Total Personnel	1,050,087	1,196,159	1,170,285	0
34 TRAINING & PROF. DEVELOP	30,500	36,260	32,629	0
42 REPAIRS & MAINTENANCE	134,700	196,700	196,700	0
46 OTHER CONTRACT SERVICES	547,750	625,610	625,610	0
50 OTHER SERVICES & CHARGES	6,000	9,000	11,000	0
Total Service & Charges	718,950	867,570	865,939	0
58 OFFICE SUPPLIES	500	3,500	3,792	0
68 OPERATING MATERIALS & SUPP	4,150	4,650	4,150	0
Total Materials & Supplies	4,650	8,150	7,942	0
72 EQUIPMENT	26,000	21,952	21,952	0
Total Capital Outlays	26,000	21,952	21,952	0
99 PRIOR YEARS' COMMITMENTS	0	43,850	37,850	0
Total Sundry	0	43,850	37,850	0
Total Expenditures	1,799,687	2,137,681	2,103,968	0

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

07 MANAGEMENT SYSTEMS

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	735,806	644,665	2,305,436	2,413,960
04 TEMPORARY WAGES	0	0	175,606	152,888
06 PREMIUM PAY	391	305	459,392	477,923
09 UNIFORM ALLOWANCE	0	0	4,988	5,163
11 SHIFT DIFFERENTIAL	0	0	20,926	21,588
12 FICA	55,737	48,124	224,688	232,615
14 PENSION	38,279	32,174	155,292	173,565
16 INSURANCE - EMPLOYEE GRP	165,983	139,650	555,325	709,958
Total Personnel	996,196	864,918	3,901,653	4,187,660
22 TELEPHONE	900	0	611	0
24 POSTAGE & SHIPPING	0	0	56	31
28 MILEAGE REIMBURSEMENT	72	0	0	0
30 RENTALS	0	0	0	41,411
32 PUBLICATIONS & MEMBERSHIP	312	175	933	1,499
34 TRAINING & PROF. DEVELOP	18,053	18,617	24,070	27,312
42 REPAIRS & MAINTENANCE	89,876	87,281	139,043	121,590
44 PROF SERVICES FEES	71,807	12,440	0	0
46 OTHER CONTRACT SERVICES	443,321	360,275	516,657	489,231
50 OTHER SERVICES & CHARGES	39	212	20	100
Total Services & Charges	624,380	479,000	681,390	681,174
54 REPAIR & MAINT SUPPLIES	560	0	2,097	2,097
56 UNIFORMS	0	0	35,809	26,219
58 OFFICE SUPPLIES	84	832	0	0
66 CHEMICALS	0	0	5,044	4,443
68 OPERATING MATERIALS & SUPP	2,707	2,945	53,356	58,800
Total Material & Supplies	3,351	3,777	96,306	91,559
72 EQUIPMENT	21,927	12,099	87,437	25,020
Total Capital Outlays	21,927	12,099	87,437	25,020
99 PRIOR YEARS' COMMITMENTS	6,922	0	39,445	77,917
Total Sundry	6,922	0	39,445	77,917
Total Expenditures	1,652,776	1,359,794	4,806,231	5,063,330

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

This program has been combined with the Office of the Mayor

	2009	2010	2011	2012	2013		2013		2014			
					Actual		Final Budget		Actual & Estimated		Final Budget	
					Number of Permanent Positions				#	Salaries	#	Salaries
18N Director of Technology IS	1.0	1.0	1.0	1.0	1.0	81,761	1.0	81,761	-	-		
16N TIS Operations Manager	-	1.0	1.0	1.0	1.0	75,437	1.0	75,437	-	-		
16N Sr IT Developer	1.0	0.5	0.5	0.5	-	-	-	-	-	-		
14N Sr Systems Analyst	2.0	2.0	2.0	3.0	2.0	144,484	2.0	144,484	-	-		
14N Network Manager	1.0	1.0	1.0	-	-	-	-	-	-	-		
14N IT Project Manager	-	-	-	-	1.0	65,482	1.0	65,482	-	-		
12N Systems Manager	1.0	-	-	-	-	-	-	-	-	-		
12N Systems Analyst	2.0	1.0	1.0	1.0	1.0	54,947	1.0	54,947	-	-		
12N Systems Administrator 2	1.0	-	-	-	-	-	-	-	-	-		
09N IT Service Coordinator	1.0	1.0	1.0	1.0	1.0	57,553	1.0	57,553	-	-		
08N Application Support Analyst	-	-	-	-	1.0	46,917	1.0	46,917	-	-		
06N Desktop Support Spec.	2.0	1.0	1.0	2.0	2.0	82,624	2.0	82,624	-	-		
Total Positions	12.0	8.5	8.5	9.5	10.0	609,205	10.0	609,205	-	-		

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2013 Budget	2013 Adj. Budget	2013 A & E	2014 Budget
0001-02 PERMANENT WAGES	609,205	701,956	701,956	0
0001-04 TEMPORARY WAGES	0	3,584	3,584	0
0001-06 PREMIUM PAY	0	253	387	0
0001-12 FICA	46,604	53,700	53,700	0
0001-14 PENSION	34,958	41,626	29,998	0
0001-16 INSURANCE - EMPLOYEE GRP	167,500	189,832	189,832	0
0001-34 TRAINING & PROF. DEVELOP	30,000	31,960	29,000	0
0001-42 REPAIRS & MAINTENANCE	134,700	196,700	196,700	0
0001-46 OTHER CONTRACT SERVICES	547,750	597,110	597,110	0
0001-58 OFFICE SUPPLIES	500	0	500	0
0001-68 OPERATING MATERIALS & SUPP	4,000	4,500	4,000	0
0001-72 EQUIPMENT	26,000	10,752	10,752	0
0001-99 PRIOR YEARS' COMMITMENTS	0	31,844	31,844	0
Total SYSTEMS MANAGEMENT	1,601,217	1,863,817	1,849,363	0

CITY OF ALLENTOWN
PROGRAM BUDGET

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-02 PERMANENT WAGES	604,469	508,016	541,581	565,880
0001-04 TEMPORARY WAGES	0	0	0	2,760
0001-06 PREMIUM PAY	391	305	292	265
0001-12 FICA	45,705	37,762	40,282	42,328
0001-14 PENSION	32,608	26,046	33,915	31,407
0001-16 INSURANCE - EMPLOYEE GRP	141,393	113,050	134,425	146,523
0001-22 TELEPHONE	900	0	0	0
0001-28 MILEAGE REIMBURSEMENT	72	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	312	175	283	489
0001-34 TRAINING & PROF. DEVELOP	18,053	18,617	19,332	21,775
0001-42 REPAIRS & MAINTENANCE	89,876	87,281	103,053	96,427
0001-44 PROF SERVICES FEES	71,807	12,440	0	0
0001-46 OTHER CONTRACT SERVICES	443,321	360,275	473,541	435,413
0001-50 OTHER SERVICES & CHARGES	0	212	20	0
0001-54 REPAIR & MAINT SUPPLIES	560	0	0	0
0001-58 OFFICE SUPPLIES	84	832	0	0
0001-68 OPERATING MATERIALS & SUPP	2,707	2,945	0	4,887
0001-72 EQUIPMENT	21,927	12,099	24,805	25,020
0001-99 PRIOR YEARS' COMMITMENTS	6,922	0	39,445	63,918
Total SYSTEMS MANAGEMENT	1,481,107	1,180,055	1,410,974	1,437,092

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

This program has been combined with the Office of the Mayor

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Final Budget</u>	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
22N Managing Director	-	1.0	1.0	1.0	1.0	96,420	1.0	96,420	1.0	-
21N Managing Director	1.0	-	-	-	-	-	-	-	-	-
07N Executive Secretary	1.0	1.0	1.0	1.0	1.0	44,154	1.0	44,154	1.0	-
Total Positions	2.0	2.0	2.0	2.0	2.0	140,574	2.0	140,574	2.0	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0007-02 PERMANENT WAGES	140,574	140,574	140,574	0
0007-12 FICA	10,754	10,754	10,754	0
0007-14 PENSION	6,992	6,992	6,000	0
0007-16 INSURANCE - EMPLOYEE GRP	33,500	33,500	33,500	0
0007-34 TRAINING & PROF. DEVELOP	500	4,300	3,629	0
0007-46 OTHER CONTRACT SERVICES	0	28,500	28,500	0
0007-50 OTHER SERVICES & CHARGES	6,000	9,000	11,000	0
0007-58 OFFICE SUPPLIES	0	3,500	3,292	0
0007-68 OPERATING MATERIALS & SUPP	150	150	150	0
0007-72 EQUIPMENT	0	11,200	11,200	0
Total MANAGING DIRECTOR	198,470	248,470	248,599	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0007-02 PERMANENT WAGES	131,337	136,649	137,841	153,332
0007-12 FICA	10,032	10,362	10,443	11,575
0007-14 PENSION	5,671	6,128	7,140	6,612
0007-16 INSURANCE - EMPLOYEE GRP	24,590	26,600	28,300	30,847
0007-50 OTHER SERVICES & CHARGES	39	0	0	100
Total MANAGING DIRECTOR	171,669	179,739	183,724	202,466

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
13N EMS Manager	-	-	1.0	1.0	-	-	-	-	-	-
12N EMS Operations Manager	-	-	-	1.0	-	-	-	-	-	-
11N EMS Operations Superv	-	-	1.0	-	-	-	-	-	-	-
11N EMS Shift Supervisor	-	-	-	4.0	-	-	-	-	-	-
09N EMS Billing Supervisor	-	-	1.0	1.0	-	-	-	-	-	-
08N EMS Billing Specialist	-	-	1.0	1.0	-	-	-	-	-	-
31M Paramedics (FT)	-	-	27.0	24.0	-	-	-	-	-	-
11M Emergency Med Tech (FT)	-	-	-	8.0	-	-	-	-	-	-
08M Clerk 3	-	-	1.0	1.0	-	-	-	-	-	-
Total Positions	-	-	32.0	41.0	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0002-02 PERMANENT WAGES	0	0	1,626,014	1,694,748
0002-04 TEMPORARY WAGES	0	0	175,606	150,128
0002-06 PREMIUM PAY	0	0	459,100	477,658
0002-09 UNIFORM ALLOWANCE	0	0	4,988	5,163
0002-11 SHIFT DIFFERENTIAL	0	0	20,926	21,588
0002-12 FICA	0	0	173,963	178,712
0002-14 PENSION	0	0	114,237	135,546
0002-16 INSURANCE - EMPLOYEE GRP	0	0	392,600	532,588
0002-22 TELEPHONE	0	0	611	0
0002-24 POSTAGE & SHIPPING	0	0	56	31
0002-30 RENTALS	0	0	0	41,411
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	650	1,010
0002-34 TRAINING & PROF. DEVELOP	0	0	4,738	5,537
0002-42 REPAIRS & MAINTENANCE	0	0	35,990	25,163
0002-46 OTHER CONTRACT SERVICES	0	0	43,116	53,818
0002-54 REPAIR & MAINT SUPPLIES	0	0	2,097	2,097
0002-56 UNIFORMS	0	0	35,809	26,219
0002-66 CHEMICALS	0	0	5,044	4,443
0002-68 OPERATING MATERIALS & SUPP	0	0	53,356	53,913
0002-72 EQUIPMENT	0	0	62,632	0
0002-99 PRIOR YEARS' COMMITMENTS	0	0	0	13,999
Total EMERGENCY MEDICAL SERVICES	0	0	3,211,533	3,423,772

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