

Managing Director

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

**07 MANAGEMENT SYSTEMS**

	<u>2021 Budget</u>	<u>2021 Adj. Budget</u>	<u>2021 A&amp;E</u>	<u>2022 Budget</u>
02 PERMANENT WAGES	1,380,522	1,380,522	1,380,522	1,387,230
08 LONGEVITY	9,715	9,715	9,715	9,221
12 FICA	106,353	106,353	106,353	106,085
14 PENSION	137,942	137,942	137,942	148,734
16 INSURANCE - EMPLOYEE GRP	461,916	461,916	461,916	458,028
<b>Total Personnel</b>	<b>2,096,448</b>	<b>2,096,448</b>	<b>2,096,448</b>	<b>2,109,298</b>
22 TELEPHONE	271,200	272,843	271,200	271,200
26 PRINTING	100	100	100	100
32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
34 TRAINING & PROF. DEVELOP	25,000	40,000	35,000	34,500
42 REPAIRS & MAINTENANCE	1,086,950	1,086,950	1,086,950	1,151,350
46 OTHER CONTRACT SERVICES	486,000	506,247	486,000	586,000
50 OTHER SERVICES & CHARGES	50,000	7,500	15,000	25,000
<b>Total Services &amp; Charges</b>	<b>1,919,350</b>	<b>1,913,740</b>	<b>1,894,350</b>	<b>2,068,250</b>
54 REPAIR & MAINT SUPPLIES	0	0	0	5,000
68 OPERATING MATERIALS & SUPP	67,000	83,647	67,000	67,000
<b>Total Materials &amp; Supplies</b>	<b>67,000</b>	<b>83,647</b>	<b>67,000</b>	<b>72,000</b>
72 EQUIPMENT	46,000	46,654	46,000	21,000
<b>Total Capital Outlay</b>	<b>46,000</b>	<b>46,654</b>	<b>46,000</b>	<b>21,000</b>
<b>Total Expenditures</b>	<b>4,128,798</b>	<b>4,140,489</b>	<b>4,103,798</b>	<b>4,270,548</b>

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

**07 MANAGEMENT SYSTEMS**

	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>
02 PERMANENT WAGES	921,991	939,692	980,511	1,137,577
04 TEMPORARY WAGES	0	0	4,900	0
08 LONGEVITY	8,476	8,845	7,144	8,669
12 FICA	69,106	70,156	72,873	84,370
14 PENSION	97,534	91,126	107,335	142,081
16 INSURANCE - EMPLOYEE GRP	345,350	324,982	351,358	444,872
<b>Total Personnel</b>	<b>1,442,458</b>	<b>1,434,801</b>	<b>1,524,121</b>	<b>1,817,569</b>
22 TELEPHONE	0	0	132,729	218,430
24 POSTAGE & SHIPPING	0	4,339	87	0
32 PUBLICATIONS & MEMBERSHIP	0	4,339	87	87
34 TRAINING & PROF. DEVELOP	24,888	692	3,883	1,402
42 REPAIRS & MAINTENANCE	317,904	212,046	203,023	797,721
46 OTHER CONTRACT SERVICES	697,817	1,752,231	1,370,464	530,000
50 OTHER SERVICES & CHARGES	0	3,739	339	1,255
<b>Total Services &amp; Charges</b>	<b>1,040,609</b>	<b>1,968,708</b>	<b>1,577,709</b>	<b>1,548,895</b>
68 OPERATING MATERIALS & SUPP	0	2,974	65,117	51,335
<b>Total Materials &amp; Supplies</b>	<b>0</b>	<b>2,974</b>	<b>65,117</b>	<b>51,335</b>
72 EQUIPMENT	14,311	13,944	17,619	101,907
<b>Total Capital Outlay</b>	<b>14,311</b>	<b>13,944</b>	<b>17,619</b>	<b>101,907</b>
<b>Total Expenditures</b>	<b>1,054,920</b>	<b>1,989,965</b>	<b>1,660,532</b>	<b>3,519,706</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>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>		<u>2021</u>		<u>2022</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	1.0	1.0	104,364	1.0	104,364	1.0	104,988
18N	Application Manager	-	-	1.0	1.0	1.0	98,800	1.0	98,800	1.0	102,232
18N	Infrastructure Manager	-	-	1.0	1.0	1.0	103,506	1.0	103,506	1.0	104,468
17N	Network Manager	-	-	1.0	1.0	1.0	97,240	1.0	97,240	1.0	66,950
16N	TIS Operations Manager	1.0	1.0	-	-	-	-	-	-	-	-
16N	Systems Enginner	-	-	1.0	1.0	-	-	-	-	-	-
16N	Database Administrator	1.0	1.0	-	-	-	-	-	-	-	-
16N	IT Support Manager	-	-	1.0	1.0	1.0	78,416	1.0	78,416	1.0	79,404
15N	Network Admin2	-	-	1.0	1.0	-	-	-	-	-	-
15N	Systems Administrator III	-	-	-	2.0	2.0	145,496	2.0	145,496	2.0	147,836
14N	Sr GIS Coordinator	1.0	1.0	1.0	1.0	1.0	84,838	1.0	84,838	1.0	86,892
14N	Sr Systems Analyst	2.0	2.0	3.0	2.0	2.0	143,416	2.0	143,416	2.0	153,088
14N	Application Developer	1.0	1.0	1.0	1.0	1.0	81,380	1.0	81,380	1.0	82,186
12N	Systems Administrator I	-	-	-	1.0	1.0	60,892	1.0	60,892	1.0	65,156
12N	Systems Analyst	1.0	1.0	1.0	1.0	1.0	60,892	1.0	60,892	1.0	64,870
12N	IT Service Coordinator	1.0	1.0	1.0	1.0	1.0	72,410	1.0	72,410	1.0	74,256
12N	Database Analyst	-	-	1.0	1.0	1.0	72,670	1.0	72,670	1.0	74,646
10N	GIS Analyst	1.0	1.0	1.0	1.0	1.0	67,470	1.0	67,470	1.0	69,134
10N	Application Support Analyst	2.0	2.0	-	-	-	-	-	-	-	-
06N	HelpDesk Analyst	-	-	2.0	2.0	2.0	108,732	2.0	108,732	2.0	111,124
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>20.0</b>	<b>18.0</b>	<b>1,380,522</b>	<b>18.0</b>	<b>1,380,522</b>	<b>18.0</b>	<b>1,387,230</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2021 Budget</b>	<b>2021 Adj. Budget</b>	<b>2021 A&amp;E</b>	<b>2022 Budget</b>
0001-02 PERMANENT WAGES	1,380,522	1,380,522	1,380,522	1,387,230
0001-08 LONGEVITY	9,715	9,715	9,715	9,221
0001-12 FICA	106,353	106,353	106,353	106,085
0001-14 PENSION	137,942	137,942	137,942	148,734
0001-16 INSURANCE - EMPLOYEE GRP	461,916	461,916	461,916	458,028
0001-22 TELEPHONE	271,200	272,843	271,200	271,200
0001-26 PRINTING	100	100	100	100
0001-32 PUBLICATIONS & MEMBERSHIP	100	100	100	100
0001-34 TRAINING & PROF. DEVELOP	25,000	40,000	35,000	34,500
0001-42 REPAIRS & MAINTENANCE	1,086,950	1,086,950	1,086,950	1,151,350
0001-46 OTHER CONTRACT SERVICES	486,000	506,247	486,000	586,000
0001-50 OTHER SERVICES & CHARGES	50,000	7,500	15,000	25,000
0001-54 REPAIR & MAINT SUPPLIES	0	0	0	5,000
0001-68 OPERATING MATERIALS & SUPP	67,000	83,647	67,000	67,000
0001-72 EQUIPMENT	46,000	46,654	46,000	21,000
<b>Total SYSTEMS MANAGEMENT</b>	<b>4,128,798</b>	<b>4,140,489</b>	<b>4,103,798</b>	<b>4,270,548</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>
0001-02 PERMANENT WAGES	921,991	939,692	980,511	1,137,577
0001-04 TEMPORARY WAGES	0	0	4,900	0
0001-08 LONGEVITY	8,476	8,845	7,144	8,669
0001-12 FICA	69,106	70,156	72,873	84,370
0001-14 PENSION	91,032	91,126	107,335	142,081
0001-16 INSURANCE - EMPLOYEE GRP	322,327	324,982	351,358	444,872
0001-22 TELEPHONE	0	0	132,729	218,430
0001-24 POSTAGE & SHIPPING	0	4,339	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	0	0	87	87
0001-34 TRAINING & PROF. DEVELOP	24,888	692	3,883	1,402
0001-42 REPAIRS & MAINTENANCE	317,904	212,046	203,023	797,721
0001-46 OTHER CONTRACT SERVICES	697,817	1,752,231	1,370,464	530,000
0001-50 OTHER SERVICES & CHARGES	0	3,739	339	1,255
0001-68 OPERATING MATERIALS & SUPP	0	2,974	65,117	51,335
0001-72 EQUIPMENT	14,311	13,944	17,619	101,907
<b>Total SYSTEMS MANAGEMENT</b>	<b>2,467,852</b>	<b>3,424,766</b>	<b>3,317,382</b>	<b>3,519,706</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>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>		<u>2021</u>		<u>2022</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
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**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>
0007-14 PENSION	6,502	0	0	0
0007-16 INSURANCE - EMPLOYEE GRP	23,023	0	0	0
<b>Total MANAGING DIRECTOR</b>	<b>29,525</b>	<b>0</b>	<b>0</b>	<b>0</b>

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