

Information Services

Mission

The mission of the Information Technology Department is to provide quality, cost-effective services while advancing value through the use and application of technology across city government while minimizing risk to operations, efficiency, and responsiveness.

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

07 MANAGEMENT SYSTEMS

	<u>2022 Budget</u>	<u>2022 Adj. Budget</u>	<u>2022 A&E</u>	<u>2023 Final</u>
02 PERMANENT WAGES	1,387,230	1,387,230	1,387,230	1,508,293
08 LONGEVITY	9,221	9,221	9,221	10,530
12 FICA	106,085	106,085	106,085	121,069
14 PENSION	148,734	148,734	148,734	174,919
16 INSURANCE - EMPLOYEE GRP	458,028	458,028	458,028	469,260
Total Personnel	2,109,298	2,109,298	2,109,298	2,284,071
22 TELEPHONE	271,200	271,200	271,200	280,200
24 POSTAGE & SHIPPING	0	0	0	500
26 PRINTING	100	100	100	100
32 PUBLICATIONS & MEMBERSHIP	100	100	100	0
34 TRAINING & PROF. DEVELOP	34,500	47,912	34,500	44,500
42 REPAIRS & MAINTENANCE	1,151,350	1,151,644	1,000,000	1,774,078
46 OTHER CONTRACT SERVICES	586,000	586,000	550,000	351,500
50 OTHER SERVICES & CHARGES	25,000	25,000	15,000	0
Total Services & Charges	2,068,250	2,081,956	1,870,900	2,450,878
54 REPAIR & MAINT SUPPLIES	5,000	5,000	5,000	1,000
68 OPERATING MATERIALS & SUPP	67,000	75,678	67,000	0
Total Materials & Supplies	72,000	80,678	72,000	1,000
72 EQUIPMENT	21,000	22,775	21,000	15,000
Total Capital Outlay	21,000	22,775	21,000	15,000
88 INTERFUND TRANSFERS	0	0	0	0
Total Sundry	0	0	0	0
Total Expenditures	4,270,548	4,294,707	4,073,198	4,750,949

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

07 MANAGEMENT SYSTEMS	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>
02 PERMANENT WAGES	939,692	980,511	1,137,577	1,262,357
04 TEMPORARY WAGES	0	4,900	0	0
08 LONGEVITY	8,845	7,144	8,669	8,860
12 FICA	70,156	72,873	84,370	93,444
14 PENSION	91,126	107,335	142,081	137,942
16 INSURANCE - EMPLOYEE GRP	324,982	351,358	444,872	384,930
Total Personnel	1,434,801	1,524,121	1,817,569	1,887,533
22 TELEPHONE	0	132,729	218,430	224,801
24 POSTAGE & SHIPPING	4,339	87	0	0
32 PUBLICATIONS & MEMBERSHIP	4,339	87	87	93
34 TRAINING & PROF. DEVELOP	692	3,883	1,402	25,532
42 REPAIRS & MAINTENANCE	212,046	203,023	797,721	1,085,109
46 OTHER CONTRACT SERVICES	1,752,231	1,370,464	530,000	344,125
50 OTHER SERVICES & CHARGES	3,739	339	1,255	3,188
Total Services & Charges	1,968,708	1,577,709	1,548,895	1,682,848
68 OPERATING MATERIALS & SUPP	2,974	65,117	51,335	74,939
Total Materials & Supplies	2,974	65,117	51,335	74,939
72 EQUIPMENT	13,944	17,619	101,907	25,406
Total Capital Outlay	13,944	17,619	101,907	25,406
Total Expenditures	1,989,965	1,660,532	3,519,706	3,670,726

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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>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2022</u>		<u>2023</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Chief Information Officer	1.0	1.0	1.0	1.0	1.0	104,988	1.0	104,988	1.0	112,864
18N	Application Manager	-	1	1.0	1.0	1.0	102,232	1.0	102,232	1.0	109,694
18N	Infrastructure Manager	-	1	1.0	1.0	1.0	104,468	1.0	104,468	1.0	109,694
17N	Network Manager	-	1	1.0	1.0	1.0	66,950	1.0	66,950	1.0	94,186
16N	TIS Operations Manager	1.0	-	-	-	-	-	-	-	-	-
16N	Systems Enginner	-	1.0	1.0	-	-	-	-	-	-	-
16N	Database Administrator	1.0	-	-	-	-	-	-	-	-	-
16N	IT Support Manager	-	1.0	1.0	1.0	1.0	79,404	1.0	79,404	1.0	85,466
15N	Network Admin2	-	1.0	1.0	-	-	-	-	-	-	-
15N	Systems Administrator 3	-	-	2.0	2.0	2.0	147,836	2.0	147,836	2.0	157,380
14N	Sr GIS Coordinator	1.0	1.0	1.0	1.0	1.0	86,892	1.0	86,892	1.0	91,832
14N	Systems Analyst 2	-	-	-	-	-	-	-	-	2.0	164,663
14N	Sr Systems Analyst	2.0	3.0	2.0	2.0	2.0	153,088	2.0	153,088	-	-
14N	Application Developer	1.0	1.0	1.0	1.0	1.0	82,186	1.0	82,186	1.0	88,757
12N	Systems Administrator I	-	-	1.0	1.0	1.0	65,156	1.0	65,156	1.0	70,140
12N	Systems Analyst 1	-	-	-	-	-	-	-	-	1.0	70,344
12N	Systems Analyst	1.0	1.0	1.0	1.0	1.0	64,870	1.0	64,870	-	-
12N	IT Service Coordinator	1.0	1.0	1.0	1.0	1.0	74,256	1.0	74,256	1.0	79,752
12N	Database Analyst	-	1.0	1.0	1.0	1.0	74,646	1.0	74,646	1.0	80,087
12N	GIS Analyst	-	-	-	-	-	-	-	-	1.0	74,135
10N	GIS Analyst	1.0	1.0	1.0	1.0	1.0	69,134	1.0	69,134	-	-
10N	Application Support Analyst	2.0	-	-	-	-	-	-	-	-	-
06N	HelpDesk Analyst	-	2.0	2.0	2.0	2.0	111,124	2.0	111,124	2.0	119,308
06N	Desktop Support Spec	2.0	-	-	-	-	-	-	-	-	-
Total General Fund Positions		14.0	18.0	20.0	18.0	18.0	1,387,230	18.0	1,387,230	18.0	1,508,302

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2022 Budget</i>	<i>2022 Adj Budget</i>	<i>2022 A&E</i>	<i>2023 Final Budget</i>
0001-02 PERMANENT WAGES	1,387,230	1,387,230	1,387,230	1,508,293
0001-08 LONGEVITY	9,221	9,221	9,221	10,530
0001-12 FICA	106,085	106,085	106,085	121,069
0001-14 PENSION	148,734	148,734	148,734	174,919
0001-16 INSURANCE - EMPLOYEE GRP	458,028	458,028	458,028	469,260
0001-22 TELEPHONE	271,200	271,200	271,200	280,200
0001-24 POSTAGE & SHIPPING	0	2,002	0	500
0001-26 PRINTING	100	100	100	100
0001-32 PUBLICATIONS & MEMBERSHIP	100	100	100	0
0001-34 TRAINING & PROF. DEVELOP	34,500	47,912	34,500	44,500
0001-42 REPAIRS & MAINTENANCE	1,151,350	1,160,144	1,000,000	1,774,078
0001-46 OTHER CONTRACT SERVICES	586,000	575,498	550,000	351,500
0001-50 OTHER SERVICES & CHARGES	25,000	25,000	15,000	0
0001-54 REPAIR & MAINT SUPPLIES	5,000	5,000	5,000	1,000
0001-68 OPERATING MATERIALS & SUPP	67,000	75,678	67,000	0
0001-72 EQUIPMENT	21,000	22,775	21,000	15,000
Total SYSTEMS MANAGEMENT	4,270,548	4,294,707	4,073,198	4,750,949

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07 MANAGEMENT SYSTEMS
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0001-04 TEMPORARY WAGES	0	4,900	0	0
0001-08 LONGEVITY	8,845	7,144	8,669	8,860
0001-12 FICA	70,156	72,873	84,370	93,444
0001-14 PENSION	91,126	107,335	142,081	137,942
0001-16 INSURANCE - EMPLOYEE GRP	324,982	351,358	444,872	384,930
0001-22 TELEPHONE	0	132,729	218,430	224,801
0001-24 POSTAGE & SHIPPING	4,339	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	0	87	87	93
0001-34 TRAINING & PROF. DEVELOP	692	3,883	1,402	25,532
0001-42 REPAIRS & MAINTENANCE	212,046	203,023	797,721	1,085,109
0001-46 OTHER CONTRACT SERVICES	1,752,231	1,370,464	530,000	344,125
0001-50 OTHER SERVICES & CHARGES	3,739	339	1,255	3,188
0001-68 OPERATING MATERIALS & SUPP	2,974	65,117	51,335	74,939
0001-72 EQUIPMENT	13,944	17,619	101,907	25,406
Total SYSTEMS MANAGEMENT	3,424,766	3,317,382	3,519,706	3,670,726

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