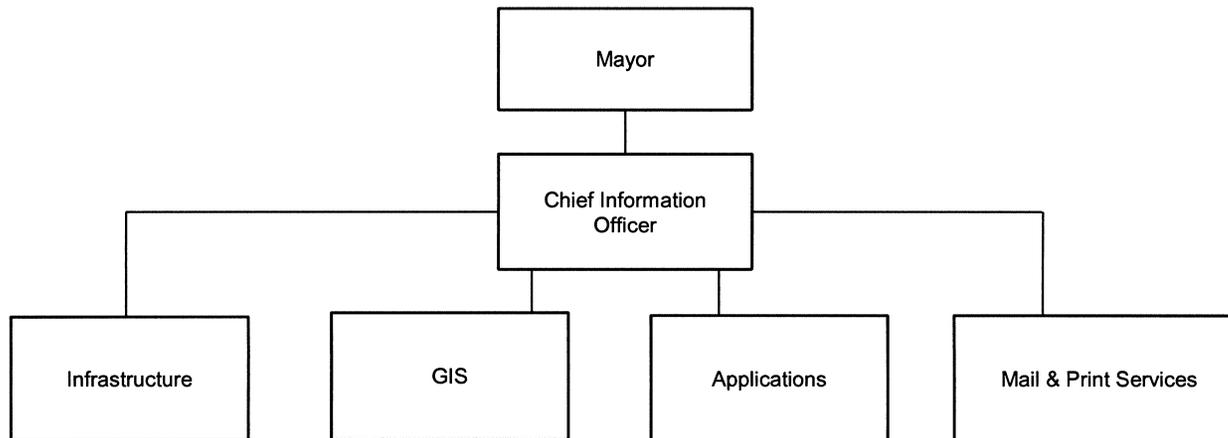


Department of Information Services

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, we minimize risk to operations, efficiency, and responsiveness.



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

07 MANAGEMENT SYSTEMS

	<u>2024 Budget</u>	<u>2024 Adj. Budget</u>	<u>2024 A&E</u>	<u>2025 Final</u>
02 PERMANENT WAGES	1,636,607	1,636,607	1,636,607	1,700,294
06 PREMIUM PAY	500	500	500	500
08 LONGEVITY	9,716	10,146	10,146	10,344
12 FICA	125,982	125,982	125,982	131,093
14 PENSION	208,345	208,345	208,345	210,080
15 Employee - Health Insurance Opt Out	0	2,600	2,496	2,496
16 INSURANCE - EMPLOYEE GRP	531,780	531,780	531,780	560,800
Total Personnel	2,512,930	2,515,960	2,515,856	2,615,607
22 TELEPHONE	333,200	333,200	333,200	330,000
24 POSTAGE & SHIPPING	196,700	182,270	183,270	200,100
26 PRINTING	68,996	68,996	68,996	80,348
28 MILEAGE REIMBURSEMENT	0	20	0	0
30 RENTALS	1,500	1,500	1,500	1,750
31 SOFTWARE	0	0	0	2,310,619
34 TRAINING & PROF. DEVELOP	45,600	43,000	43,000	45,000
40 CIVIC EXPENSES	50	191	191	150
42 REPAIRS & MAINTENANCE	2,139,358	2,399,462	2,399,462	482,682
46 OTHER CONTRACT SERVICES	598,758	604,758	604,758	485,015
50 OTHER SERVICES & CHARGES	500	3,000	1,723	4,000
Total Services & Charges	3,384,662	3,636,397	3,636,100	3,939,664
54 REPAIR & MAINT SUPPLIES	1,000	2,997	2,997	1,000
56 UNIFORMS	0	0	0	500
68 OPERATING MATERIALS & SUPP	60,400	60,380	60,400	60,850
Total Materials & Supplies	61,400	63,377	63,397	62,350
72 EQUIPMENT	354,123	371,685	373,185	475,500
Total Capital Outlay	354,123	371,685	373,185	475,500
Total Expenditures	6,313,115	6,587,419	6,588,538	7,093,121

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

07 MANAGEMENT SYSTEMS

	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>	<u>2023 Actuals</u>
02 PERMANENT WAGES	1,137,577	1,262,357	1,375,223	1,321,771
08 LONGEVITY	8,669	8,860	9,029	8,788
12 FICA	84,370	93,444	102,501	98,581
14 PENSION	142,081	137,942	148,734	174,919
16 INSURANCE - EMPLOYEE GRP	444,872	384,930	458,028	430,155
Total Personnel	1,817,569	1,887,533	2,093,515	2,034,214
22 TELEPHONE	218,430	224,801	225,845	279,866
32 PUBLICATIONS & MEMBERSHIP	87	93	93	0
34 TRAINING & PROF. DEVELOP	1,402	25,532	23,595	22,547
42 REPAIRS & MAINTENANCE	797,721	1,085,109	1,152,264	1,404,605
46 OTHER CONTRACT SERVICES	530,000	344,125	447,045	484,389
50 OTHER SERVICES & CHARGES	1,255	3,188	970	265
Total Services & Charges	1,548,895	1,682,848	1,849,812	2,191,671
54 REPAIRS & MAINTENANCE	0	0	343	622
68 OPERATING MATERIALS & SUPP	51,335	74,939	57,773	98
Total Materials & Supplies	51,335	74,939	58,116	721
72 EQUIPMENT	101,907	25,406	13,516	5,974
Total Capital Outlay	101,907	25,406	13,516	5,974
Total Expenditures	3,519,706	3,670,726	4,013,766	4,232,580

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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>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</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	118,899	1.0	118,899	1.0	125,298
18N	Application Manager	1.0	1.0	1.0	1.0	1.0	112,996	1.0	112,996	1.0	116,376
18N	Infrastructure Manager	1.0	1.0	1.0	1.0	1.0	112,996	1.0	112,996	1.0	116,376
17N	Network Manager	1.0	1.0	1.0	1.0	1.0	89,622	1.0	89,622	1.0	95,520
16N	Systems Enginner	1.0	-	-	-	-	-	-	-	-	-
16N	Systems Analyst 3	-	-	-	1.0	1.0	86,827	1.0	86,827	1.0	91,715
16N	IT Support Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
15N	Network Admin2	1.0	-	-	-	-	-	-	-	-	-
15N	Systems Administrator 3	2.0	2.0	2.0	1.0	1.0	84,298	1.0	84,298	1.0	89,008
14N	Sr GIS Coordinator	1.0	1.0	1.0	1.0	1.0	94,588	1.0	94,588	1.0	97,422
14N	Systems Analyst 2*	-	-	-	2.0	2.0	168,584	1.0	130,351	1.0	96,942
14N	Sr Systems Analyst	2.0	2.0	2.0	-	-	-	-	-	-	-
14N	Application Developer	1.0	1.0	1.0	1.0	1.0	93,433	1.0	93,433	1.0	79,794
12N	Systems Administrator I	1.0	1.0	1.0	1.0	1.0	74,052	1.0	74,052	1.0	78,146
12N	Systems Analyst 1	-	-	-	1.0	1.0	71,812	1.0	71,812	1.0	74,546
12N	Systems Analyst	1.0	1.0	1.0	-	-	-	-	-	-	-
12N	IT Service Coordinator	1.0	1.0	1.0	1.0	1.0	83,966	1.0	83,966	1.0	88,272
12N	Database Analyst	1.0	1.0	1.0	1.0	1.0	84,316	1.0	84,316	1.0	88,704
12N	GIS Analyst	-	-	-	1.0	1.0	78,322	1.0	78,322	1.0	82,538
10N	GIS Analyst	1.0	1.0	1.0	-	-	-	-	-	-	-
10N	Sr. Help Desk Analyst	-	-	-	1.0	1.0	66,746	1.0	66,746	1.0	70,354
09N	Office Manager*	-	-	-	-	-	-	1.0	30,705	1.0	64,112
06N	HelpDesk Analyst	2.0	2.0	2.0	2.0	2.0	118,014	2.0	118,014	2.0	128,915
Total General Fund Positions		20.0	18.0	18.0	18.0	18.0	1,539,471	18.0	1,531,943	18.0	1,584,038

**Implemented per ordinance #16025*

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0001-02 PERMANENT WAGES	1,539,471	1,539,471	1,539,471	1,584,038
0001-08 LONGEVITY	9,716	9,716	9,716	9,574
0001-12 FICA	118,513	118,513	118,513	122,102
0001-14 PENSION	188,910	188,910	188,910	189,072
0001-15 Employee - Health Insurance Opt Out	0	2,600	2,496	2,496
0001-16 INSURANCE - EMPLOYEE GRP	478,602	478,602	478,602	504,720
0001-22 TELEPHONE	333,200	333,200	333,200	330,000
0001-24 POSTAGE & SHIPPING	100	100	100	100
0001-26 PRINTING	100	100	100	100
0001-31 SOFTWARE	0	0	0	2,310,619
0001-34 TRAINING & PROF. DEVELOP	45,600	37,900	43,000	45,000
0001-40 CIVIC EXPENSES	50	191	191	150
0001-42 REPAIRS & MAINTENANCE	2,130,908	2,391,012	2,391,012	475,932
0001-46 OTHER CONTRACT SERVICES	598,758	604,758	604,758	485,015
0001-50 OTHER SERVICES & CHARGES	500	6,000	1,723	4,000
0001-54 REPAIR & MAINT SUPPLIES	1,000	2,997	2,997	1,000
0001-56 UNIFORMS	0	500	0	500
0001-68 OPERATING MATERIALS & SUPP	100	2,850	100	100
0001-72 EQUIPMENT	354,123	356,535	360,185	470,500
Total SYSTEMS MANAGEMENT	5,799,651	6,073,955	6,075,074	6,535,018

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
0001-02 PERMANENT WAGES	1,137,577	1,262,357	1,375,223	1,321,771
0001-04 TEMPORARY WAGES	0	0	0	0
0001-06 PREMIUM PAY	0	0	0	0
0001-08 LONGEVITY	8,669	8,860	9,029	8,788
0001-12 FICA	84,370	93,444	102,501	98,581
0001-14 PENSION	142,081	137,942	148,734	174,919
0001-15 Employee - Health Insurance Opt Out	0	0	0	446
0001-16 INSURANCE - EMPLOYEE GRP	444,872	384,930	458,028	430,155
0001-22 TELEPHONE	218,430	224,801	225,845	279,866
0001-24 POSTAGE & SHIPPING	0	0	0	0
0001-26 PRINTING	0	0	1,193-	0
0001-30 RENTALS	0	0	0	3,700
0001-31 SOFTWARE	0	0	0	0
0001-32 PUBLICATIONS & MEMBERSHIP	87	93	93	0
0001-34 TRAINING & PROF. DEVELOP	1,402	25,532	23,595	22,547
0001-40 CIVIC EXPENSES	0	0	0	49
0001-42 REPAIRS & MAINTENANCE	797,721	1,085,109	1,152,264	1,404,605
0001-46 OTHER CONTRACT SERVICES	530,000	344,125	447,045	484,389
0001-50 OTHER SERVICES & CHARGES	1,255	3,188	970	265
0001-54 REPAIR & MAINT SUPPLIES	0	0	343	622
0001-56 UNIFORMS	0	0	0	2,463
0001-68 OPERATING MATERIALS & SUPP	51,335	74,939	57,773	98
0001-72 EQUIPMENT	101,907	25,406	13,516	5,974
Total SYSTEMS MANAGEMENT	3,519,706	3,670,726	4,013,766	4,239,238

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 07 MANAGING DIRECTOR
BUREAU 0604 MANAGEMENT SYSTEMS
PROGRAM 0003 MAIL & PRINT SERVICES

		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>		<u>2024</u>		<u>2025</u>	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
09M	Print Shop Specialist	-	-	-	-	1.0	43,654	1.0	43,654	1.0	59,940
09M	Mailroom Specialist	-	-	-	-	1.0	53,482	1.0	53,482	1.0	56,316
Total General Fund Positions		-	-	-	-	2.0	97,136	2.0	97,136	2.0	116,256

This program was moved under the IT Department for 2024

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0003 MAIL & PRINT SERVICES

<i>Account Number</i>	<i>2024 Budget</i>	<i>2024 Adj Budget</i>	<i>2024 A&E</i>	<i>2025 Final</i>
0003-02 PERMANENT WAGES	97,136	109,661	97,136	116,256
0003-06 PREMIUM PAY	500	500	500	500
0003-08 LONGEVITY	0	430	430	770
0003-12 FICA	7,469	8,346	7,469	8,991
0003-14 PENSION	19,435	19,435	19,435	21,008
0003-16 INSURANCE - EMPLOYEE GRP	53,178	53,178	53,178	56,080
0003-24 POSTAGE & SHIPPING	196,600	168,768	183,170	200,000
0003-26 PRINTING	68,896	68,896	68,896	80,248
0003-28 MILEAGE REIMBURSEMENT	0	20	0	0
0003-30 RENTALS	1,500	1,500	1,500	1,750
0003-42 REPAIRS & MAINTENANCE	8,450	8,450	8,450	6,750
0003-68 OPERATING MATERIALS & SUPP	60,300	60,280	60,300	60,750
0003-72 EQUIPMENT	0	14,000	13,000	5,000
Total MAIL & PRINT SERVICES	513,464	513,464	513,464	558,103

This program was moved from Finance (000-02-0602-0006) to the Management Systems Department with the 2024 budget.