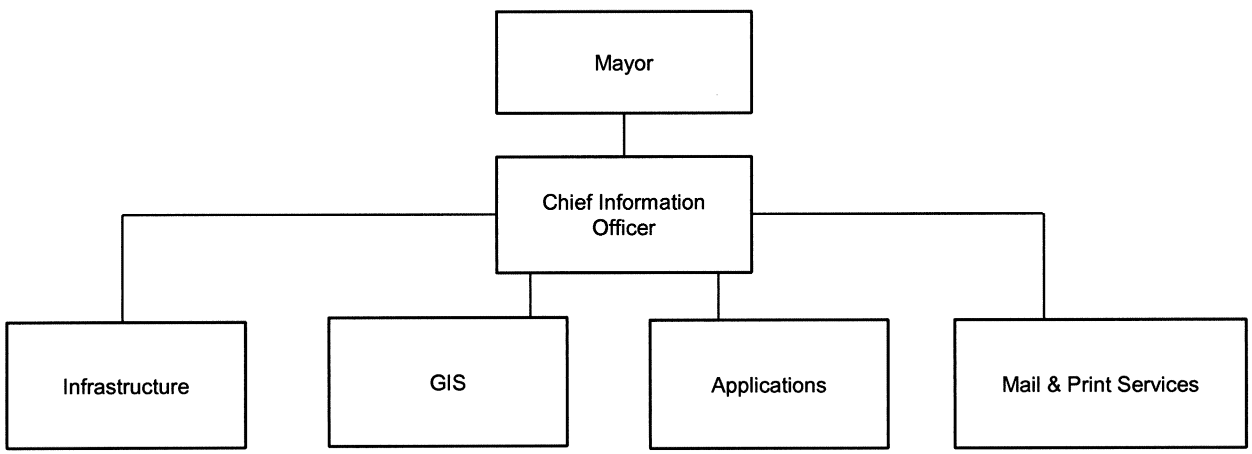
Department of Information Services

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

	2023 Budget	2023 Adj. Budget	2023 A&E	2024 Final
02 PERMANENT WAGES	1,508,293	1,488,689	1,508,293	1,636,607
06 PREMIUM PAY	0	0	0	500
08 LONGEVITY	10,530	10,530	10,530	9,716
12 FICA	121,069	121,069	121,069	125,982
14 PENSION	174,919	174,919	174,919	208,345
16 INSURANCE - EMPLOYEE GRP	469,260	469,260	469,260	531,780
Total Personnel	**2,284,071**	**2,264,467**	**2,284,071**	**2,512,930**
22 TELEPHONE	280,200	280,200	280,200	333,200
24 POSTAGE & SHIPPING	500	500	500	196,700
26 PRINTING	100	100	100	68,996
30 RENTALS	0	10,000	3,700	1,500
34 TRAINING & PROF. DEVELOP	44,500	53,512	44,500	45,600
40 CIVIC EXPENSES	0	500	49	50
42 REPAIRS & MAINTENANCE	1,774,078	1,631,777	1,774,078	2,139,358
46 OTHER CONTRACT SERVICES	351,500	500,060	500,060	598,758
50 OTHER SERVICES & CHARGES	0	500	500	500
Total Services & Charges	**2,450,878**	**2,477,149**	**2,603,687**	**3,384,662**
54 REPAIR & MAINT SUPPLIES	1,000	2,900	1,000	1,000
56 UNIFORMS	0	500	0	0
68 OPERATING MATERIALS & SUPP	0	100	86	60,400
Total Materials & Supplies	**1,000**	**3,500**	**1,086**	**61,400**
72 EQUIPMENT	15,000	13,164	15,000	354,123
Total Capital Outlay	**15,000**	**13,164**	**15,000**	**354,123**
Total Expenditures	**4,750,949**	**4,758,280**	**4,903,844**	**6,313,115**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

07 MANAGEMENT SYSTEMS

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
02 PERMANENT WAGES	980,511	1,137,577	1,262,357	1,375,223
04 TEMPORARY WAGES	4,900	0	0	0
08 LONGEVITY	7,144	8,669	8,860	9,029
12 FICA	72,873	84,370	93,444	102,501
14 PENSION	107,335	142,081	137,942	148,734
16 INSURANCE - EMPLOYEE GRP	351,358	444,872	384,930	458,028
Total Personnel	**1,524,121**	**1,817,569**	**1,887,533**	**2,093,515**
22 TELEPHONE	132,729	218,430	224,801	225,845
32 PUBLICATIONS & MEMBERSHIP	87	87	93	93
34 TRAINING & PROF. DEVELOP	3,883	1,402	25,532	23,595
42 REPAIRS & MAINTENANCE	203,023	797,721	1,085,109	1,152,264
46 OTHER CONTRACT SERVICES	1,370,464	530,000	344,125	447,045
50 OTHER SERVICES & CHARGES	339	1,255	3,188	970
Total Services & Charges	**1,710,525**	**1,548,895**	**1,682,848**	**1,849,812**
54 REPARAIRS & MAINTENANCE	0	0	0	343
68 OPERATING MATERIALS & SUPP	65,117	51,335	74,939	57,773
Total Materials & Supplies	**65,117**	**51,335**	**74,939**	**58,116**
72 EQUIPMENT	17,619	101,907	25,406	13,516
Total Capital Outlay	**17,619**	**101,907**	**25,406**	**13,516**
Total Expenditures	**3,317,469**	**3,519,706**	**3,670,726**	**4,013,766**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2019	2020	2021	2022	2023		2023		2024	
		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	112,864	1.0	112,864	1.0	118,899
18N	Application Manager	1.0	1.0	1.0	1.0	1.0	109,694	1.0	109,694	1.0	112,996
18N	Infrastructure Manager	1.0	1.0	1.0	1.0	1.0	109,694	1.0	109,694	1.0	112,996
17N	Network Manager	1.0	1.0	1.0	1.0	1.0	94,186	1.0	94,186	1.0	89,622
16N	Systems Enginner	1.0	1.0	-	-	-	-	-	-	-	-
16N	Systems Analyst 3*	-	-	-	-	-	-	1.0	54,053	1.0	86,827
16N	IT Support Manager*	1.0	1.0	1.0	1.0	1.0	85,466	-	28,489	-	-
15N	Network Admin2	1.0	1.0	-	-	-	-	-	-	-	-
15N	Systems Administrator 3*	-	2.0	2.0	2.0	2.0	157,380	1.0	105,657	1.0	84,298
14N	Sr GIS Coordinator	1.0	1.0	1.0	1.0	1.0	91,832	1.0	91,832	1.0	94,588
14N	Systems Analyst 2	-	-	-	-	2.0	164,663	2.0	164,663	2.0	168,584
14N	Sr Systems Analyst	3.0	2.0	2.0	2.0	-	-	-	-	-	-
14N	Application Developer	1.0	1.0	1.0	1.0	1.0	88,757	1.0	88,757	1.0	93,433
12N	Systems Administrator I	-	1.0	1.0	1.0	1.0	70,140	1.0	70,140	1.0	74,052
12N	Systems Analyst 1	-	-	-	-	1.0	70,344	1.0	70,344	1.0	71,812
12N	Systems Analyst	1.0	1.0	1.0	1.0	-	-	-	-	-	-
12N	IT Service Coordinator	1.0	1.0	1.0	1.0	1.0	79,752	1.0	79,752	1.0	83,966
12N	Database Analyst	1.0	1.0	1.0	1.0	1.0	80,087	1.0	80,087	1.0	84,316
12N	GIS Analyst	-	-	-	-	1.0	74,135	1.0	74,135	1.0	78,322
10N	GIS Analyst	1.0	1.0	1.0	1.0	-	-	-	-	-	-
10N	Sr. Help Desk Analyst*	-	-	-	-	-	-	1.0	42,558	1.0	66,746
06N	HelpDesk Analyst	2.0	2.0	2.0	2.0	2.0	119,308	2.0	119,308	2.0	118,014
	Total General Fund Positions	**18.0**	**20.0**	**18.0**	**18.0**	**18.0**	**1,508,302**	**18.0**	**1,496,213**	**18.0**	**1,539,471**

**Implemented per ordinance # 15894*

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0001-02	PERMANENT WAGES	1,508,293	1,488,689	1,508,293	1,539,471
0001-08	LONGEVITY	10,530	10,530	10,530	9,716
0001-12	FICA	121,069	121,069	121,069	118,513
0001-14	PENSION	174,919	174,919	174,919	188,910
0001-15	Employee - Health Insurance Opt Out	0	385	0	0
0001-16	INSURANCE - EMPLOYEE GRP	469,260	469,260	469,260	478,602
0001-22	TELEPHONE	280,200	280,200	280,200	333,200
0001-24	POSTAGE & SHIPPING	500	100	500	100
0001-26	PRINTING	100	100	100	100
0001-30	RENTALS	0	4,000	3,700	0
0001-34	TRAINING & PROF. DEVELOP	44,500	22,127	44,500	45,600
0001-40	CIVIC EXPENSES	0	500	49	50
0001-42	REPAIRS & MAINTENANCE	1,774,078	1,676,527	1,774,078	2,130,908
0001-46	OTHER CONTRACT SERVICES	351,500	501,560	500,060	598,758
0001-50	OTHER SERVICES & CHARGES	0	500	500	500
0001-54	REPAIR & MAINT SUPPLIES	1,000	2,900	1,000	1,000
0001-56	UNIFORMS	0	2,900	0	0
0001-68	OPERATING MATERIALS & SUPP	0	100	86	100
0001-72	EQUIPMENT	15,000	13,164	15,000	354,123
Total	**SYSTEMS MANAGEMENT**	**4,750,949**	**4,769,530**	**4,903,844**	**5,799,651**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals
0001-02	PERMANENT WAGES	980,511	1,137,577	1,262,357	1,375,223
0001-04	TEMPORARY WAGES	4,900	0	0	0
0001-08	LONGEVITY	7,144	8,669	8,860	9,029
0001-12	FICA	72,873	84,370	93,444	102,501
0001-14	PENSION	107,335	142,081	137,942	148,734
0001-16	INSURANCE - EMPLOYEE GRP	351,358	444,872	384,930	458,028
0001-22	TELEPHONE	132,729	218,430	224,801	225,845
0001-26	PRINTING	0	0	0	1,193-
0001-32	PUBLICATIONS & MEMBERSHIP	87	87	93	93
0001-34	TRAINING & PROF. DEVELOP	3,883	1,402	25,532	23,595
0001-42	REPAIRS & MAINTENANCE	203,023	797,721	1,085,109	1,152,264
0001-46	OTHER CONTRACT SERVICES	1,370,464	530,000	344,125	447,045
0001-50	OTHER SERVICES & CHARGES	339	1,255	3,188	970
0001-54	REPAIR & MAINT SUPPLIES	0	0	0	343
0001-68	OPERATING MATERIALS & SUPP	65,117	51,335	74,939	57,773
0001-72	EQUIPMENT	17,619	101,907	25,406	13,516
Total	**SYSTEMS MANAGEMENT**	**3,317,382**	**3,519,706**	**3,670,726**	**4,013,766**

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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**

		2019	2020	2021	2022	2023		2023		2024	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
09M	Print Shop Specialist*	-	-	-	-	-	-	-	-	1.0	43,654
09M	Mailroom Specialist*	-	-	-	-	-	-	-	-	1.0	53,482
	Total General Fund Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.0**	**97,136**

**Implemented per ordinance # 15919*

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

Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0003-02 PERMANENT WAGES	0	0	0	97,136
0003-06 PREMIUM PAY	0	0	0	500
0003-12 FICA	0	0	0	7,469
0003-14 PENSION	0	0	0	19,435
0003-16 INSURANCE - EMPLOYEE GRP	0	0	0	53,178
0003-24 POSTAGE & SHIPPING	0	0	0	196,600
0003-26 PRINTING	0	0	0	68,896
0003-30 RENTALS	0	0	0	1,500
0003-42 REPAIRS & MAINTENANCE	0	0	0	8,450
0003-68 OPERATING MATERIALS & SUPP	0	0	0	60,300
Total MAIL & PRINT SERVICES	**0**	**0**	**0**	**513,464**