E 9-1-1 Fund

Mission

To provide courteous and efficient emergency communications dedicated to the safety of the public, police, fire, and EMS in the City through the establishment, upgrading, expansion, and operation of its E-911 emergency communications system under the tenets of the Pennsylvania Public Safety Emergency Telephone Act, Act 78, Section 8, (as amended).

CITY OF ALLENTOWN FUND SUMMARY - E-911 (911)

11-3494 State 911 2,753,706 2,645,091 1,965,455 911-3496 911 Phone Line Service Charge 0	nues:		2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
911-3498 911 Phone Line Service Charge 0 0 0 0 0 0 0 0 191-3498 911 Wineses Subscriber Charge 0 0 0 0 0 0 0 0 0 191-3498 911 Wineses Subscriber Charge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				2,645,091	1,985,455	0
911-3498 911 Wireless Subscriber Charge			0	0	0	0
911-6141 Interest 1670 5.230 3.848 911-7121 Transfer from General Fund 561,300 0 0 0 0 0 0 0 0 0	_		0	0	0	0
11-7121 Transfer from General Fund 561,300 0 0 0 0 0 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,303 1 1,989,302 1 1,989,302 1 1,989,302 1 1,989,303 1 1,989,302 1 1,989,302 1 1,989,303 1 1,989,303 1 1,989,302 1 1,989,303 1 1,989			670	5,230	3,848	0
Total Revenue 3,315,676 2,650,321 1,989,303 2,019 Actuals 2,019 Ac			561,300	0	0	0
Expenditures: 2017 Actuals 2018 Actuals 2019 Actuals 201			3,315,676	2,650,321	1,989,303	0
20 PERMINENT WAGES 1,218,154 1,108,302 88,332	, constant	• • • • • • • • • • • • • • • • • • • •				
20 PERMINENT WAGES 1,218,154 1,108,302 88,332	414		2017 Actuals	2018 Actuals	2019 Actuals	2019 Actuals
10 10 10 10 10 10 10 10						0
11,160				409,593	9,822	0
1 SHIFT DIFFERENTIAL 31,072 27,271 510 12 FICA 124,658 118,264 7,619 14 PENSION 175,524 171,277 0 16 INSURANCE - EMPLOYEE GRP 674,584 684,784 33,463			• •	11,411	336	0
12 FICA			•		510	0
14 PENSION			,		7,619	0
14 PENSINE 16 INSURANCE - EMPLOYEE GRP 674,584 684,784 33,463 16 INSURANCE - EMPLOYEE GRP 7,213 2,530,902 140,082 22 TELEPHONE 96,223 95,315 45,509 34 TRAINING & PROF. DEVELOP 7,213 2,285 0 42 REPAIRS & MAINTENNANCE 2,083 760 48,404 46 OTHER CONTRACT SERVICES 192,462 136,477 3,018 50 OTHER SERVICES & CHARGES 0 0 1,038,810 50 OTHER SERVICES & CHARGES 297,981 234,837 1,135,741 54 REPAIR & MAINT SUPPLIES 0 1,541 0 68 OPERATING MATERIALS & SUPP 1,314 2,225 0 Total Materials & Supplies 1,314 3,766 0 72 EQUIPMENT 1,001,186 1,437 0 Total Capital Outlay 1,001,186 1,437 0			· ·		0	0
Total Personnel 2,614,812 2,530,902 140,082			•		33,463	0
Total Capital Outlay 22 TELEPHONE 96,223 95,315 45,509 34 TRAINING & PROF. DEVELOP 7,213 2,285 0 48,404 40 OTHER CONTRACT SERVICES 192,462 136,477 3,018 50 OTHER SERVICES & CHARGES Total Service & Charges 297,981 234,837 1,135,741 54 REPAIR & MAINT SUPPLIES 68 OPERATING MATERIALS & SUPP Total Materials & Supplies 1,314 2,225 0 72 EQUIPMENT Total Capital Outlay 1,001,186 1,437 0		al Pareonnal	·			0
1,213 2,285 0	101	ai r ersonner	_,0,0			
1,215 1,216 1,217 1,001,186 1,437 1,437 1,001,186 1,437 1,437 1,001,186 1,437 1,437 1,001,186 1,437 1,437 0 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437 1,001,186 1,437	ELEPHONE		96,223	95,315	·	0
42 REPAIRS & MAINT ENANCE 46 OTHER CONTRACT SERVICES 50 OTHER SERVICES & CHARGES 50 OTHER SERVICES & CHARGES Total Service & Charges 54 REPAIR & MAINT SUPPLIES 54 REPAIR & MAINT SUPPLIES 56 OPERATING MATERIALS & SUPP 57 Total Materials & Supplies 58 Total Materials & Supplies 59 Total Materials & Supplies 50 Total Materials & Supplies 50 Total Materials & Supplies 50 Total Materials & Supplies 51 Total Capital Outlay 52 EQUIPMENT 53 Total Capital Outlay 54 REPAIR & MAINT SUPPLIES 55 Total Materials & Supplies 56 Total Materials & Supplies 57 Total Capital Outlay 58 Total Capital Outlay 59 Total Capital Outlay 50 Total Capital Outlay 51 Total Capital Outlay 51 Total Capital Outlay 51 Total Capital Outlay 51 Total Capital Outlay 52 Total Capital Outlay 51 Total Capital Outlay 52 Total Capital Outlay 53 Total Capital Outlay 54 Total Capital Outlay 55 Total Capital Outlay 56 Total Capital Outlay 57 Total Capital Outlay 58 Total Capital Outlay 59 Total Capital Outlay 50 Total Capital Outlay 51 Total Capital Outlay 51 Total Capital Outlay 51 Total Capital Outlay 51 Total Capital Outlay 52 Total Capital Outlay 51 Total Capital Outlay 52 Total Capital Outlay 51 Total Cap	RAINING & PROF. DEVELOP		7,213	•		0
192,462 136,477 3,018 1,038,810	EPAIRS & MAINTENANCE		2,083	760	· ·	0
Total Service & Charges 297,981 234,837 1,135,741			192,462	136,477	· ·	0
1,541 0 1,541 0 0 0 0 0 0 0 0 0	HER SERVICES & CHARGES		0	0		0
1,314 2,225 0	Total Servi	e & Charges	297,981	234,837	1,135,741	0
1,314 2,225 0 Total Materials & Supplies 1,314 3,766 0 72 EQUIPMENT 1,001,186 1,437 0 Total Capital Outlay 1,001,186 1,437 0	CDAID & MAINT SLIDDLIES		0	1,541	0	0
Total Materials & Supplies 1,314 3,766 0 72 EQUIPMENT 1,001,186 1,437 0 Total Capital Outlay 1,001,186 1,437 0			1,314	2,225	0	0
Total Capital Outlay 1,001,186 1,437 0		s & Supplies	1,314	3,766	0	0
Total Capital Outlay 1,001,186 1,437 0	0.4154.54.5		1 001 186	1 437	0	0
Total Sapital Susay		enitel Outlay				0
	i otal C	apitai Outiay	1,001,100	,,		
86 GENERAL CITY CHARGES	ENERAL CITY CHARGES		0	0	0	0
Total Sundry 0 0 0		Total Sundry	0	0	0	0
Total Expenditures 3,915,291 2,770,942 1,275,823	l Fypenditures	***************************************	3,915,291	2,770,942	1,275,823	0

CITY OF ALLENTOWN PERSONNEL SUMMARY

FUND 911 E 9-1-1 FUND

DEPT 04 POLICE

BUREAU 0808 COMMUNICATIONS

PROGRAM 0001 EMERGENCY COMMUNICATIONS

E 9-1-1 merged with the Lehigh County in 2019

911 Dispatchers joined employment with the Lehigh County

Personnel continuing employment with the City, assigned to Public Works, Bureau of Communications

		2017	2018	<u> 2019</u>	<u>2020</u>		2021		2021		2022
			Act	tual		Fin	al Budget	Actual	& Estimated	Fin	al Budget
		Num	ber of Pern	nanent Po	sitions	#	Salaries	#	Salaries	#	Salaries
13N	Operations Manager	1.2	1.2	-	-	-	-	-	-	-	-
09N	Comm Shift Supervisor	5.0	5.0	-	-	-	-	-	-	-	-
14M	Telecomm Technician	0.2	0.2	-	-	-	-	-	-	-	-
13M	911 Dispatcher	24.0	24.0	-	-	-	-	-	-	-	-
08M	Inventory Control Clerk	0.1	0.1	-	-	-	_	-	_	-	
	Total Positions	30.5	30.5	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN PROGRAM BUDGET

911 911 Fund 04 POLICE

0808 COMMUNICATIONS

0001 EMERGENCY COMMUNICATIONS

Account Number	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
0001-02 PERMANENT WAGES	1,218,154	1,108,302	88,332	0
0001-06 PREMIUM PAY	379,658	409,593	9,822	0
0001-08 LONGEVITY	11,160	11,411	336	0
0001-11 SHIFT DIFFERENTIAL	31,072	27,271	510	0
0001-11 SIM FBM ENERGY	124,658	118,264	7,619	0
0001-12 FIGN 0001-14 PENSION	175,524	171,277	0	0
0001-14 I ENGINE - EMPLOYEE GRP	674,584	684,784	33,463	0
0001-22 TELEPHONE	96,223	95,315	45,509	0
0001-34 TRAINING & PROF. DEVELOP	7,213	2,285	0	0
0001-42 REPAIRS & MAINTENANCE	2,083	760	48,404	0
0001-46 OTHER CONTRACT SERVICES	192,462	136,477	3,018	0
0001-50 OTHER SERVICES & CHARGES	0	0	1,038,810	0
0001-54 REPAIR & MAINT SUPPLIES	0	1,541	0	0
0001-68 OPERATING MATERIALS & SUPP	1,314	2,225	0	0
0001-72 EQUIPMENT	1,001,186	1,437	0	0
otal EMERGENCY COMMUNICATIONS	3,915,291	2,770,942	1,275,823	(