

Department of Police

VISION AND MISSION

We are committed to working together as a progressive Police Department, in a problem-solving partnership with community organizations, government agencies, private groups, and individual citizens to fight crime and improve the quality of life for the people of Allentown.

Police

Our mission is to serve and protect the City of Allentown by providing the highest quality police services that are responsive to the needs of the community. We will contribute to the safety and security of the community by developing partnerships with the community, while ensuring that our police services are fair, unbiased, judicious, and respectful of the dignity of all individuals.

Communications

To provide courteous and efficient dispatch and support communications dedicated to the safety of the public, police, fire, EMS, and the non-emergency service bureaus through comprehensive and timely interrogation. To also provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio, telephone, and electronic equipment in a timely and cost-effective manner, and in full compliance with FCC rules and regulations.

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**CITY OF ALLENTOWN
POLICE DEPARTMENT
GENERAL FUND SUMMARY**

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Final Budget	2011 Actual & Estimated	2012 Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Account Detail							
02 PERMANENT WAGES	13,037,151	13,774,748	14,700,097	15,150,077	14,578,769	14,495,944	14,786,594
03 HOLIDAY PAY	497,027	521,895	581,122	592,452	424,136	424,136	440,636
04 TEMPORARY WAGES	399,351	385,523	344,375	416,658	338,000	294,000	289,000
05 EDUCATION PAY	60,150	55,200	58,350	60,600	68,200	60,450	74,200
06 PREMIUM PAY	1,647,541	1,847,993	2,082,498	1,935,821	1,762,000	1,582,336	1,533,500
07 EXTRA DUTY PAY	298,126	389,961	483,011	470,075	475,000	475,000	475,000
09 UNIFORM ALLOWANCE	71,044	70,825	74,388	74,175	76,200	76,200	79,200
11 SHIFT DIFFERENTIAL	101,343	101,927	118,568	111,802	102,740	102,612	104,790
12 FICA	412,702	436,568	461,621	477,589	270,548	287,819	292,944
14 PENSION	7,424,428	7,587,559	8,228,660	6,826,616	8,885,785	8,885,784	8,544,669
16 INSURANCE - EMPLOYEE GROUP	3,149,520	3,245,319	3,130,353	3,660,160	3,241,125	3,246,930	3,672,985
Total Personnel	27,098,383	28,217,518	30,263,043	29,776,025	30,222,503	29,931,211	30,293,519
20 ELECTRIC POWER	47,698	48,220	49,581	61,415	75,108	59,764	62,620
22 TELEPHONE	211,684	204,945	214,810	257,004	290,016	289,795	315,708
24 POSTAGE & SHIPPING	-	50	-	95	350	75	350
26 PRINTING	-	1,573	1,960	1,766	1,777	1,777	1,777
28 MILEAGE REIMBURSEMENT	1,306	933	804	1,369	338	517	338
30 RENTALS	12,602	11,577	15,987	14,303	16,748	16,588	16,508
32 PUBLICATIONS & MEMBERSHIP	6,033	5,570	6,798	5,928	4,580	4,500	5,331
34 TRAINING & PROF DEVELOP	98,009	82,500	24,664	33,483	54,500	42,640	41,250
40 CIVIC EXPENSES	1,055	761	1,095	260	100	460	600
42 REPAIRS & MAINTENANCE	74,264	113,621	220,362	211,749	256,773	249,825	285,130
44 PROFESSIONAL SERVICES FEES	71,188	66,120	77,770	49,763	-	-	-
46 CONTRACT/SERVICES FEES	90,539	230,222	124,445	288,679	280,718	267,903	178,970
48 GRANT, NON-CITY CHARGES	40,000	-	54,078	9,768	732,997	117,033	1,182,967
49 GRANT ADMINISTRATIVE CHARGES	-	-	-	-	-	-	-
50 OTHER SERVICES & CHARGES	6,729	35,792	12,158	10,500	11,775	10,500	1,775
Total Services & Charges	661,107	801,884	804,512	946,082	1,725,780	1,061,377	2,093,324
54 REPAIR & MAINTENANCE SUPPLIES	43,600	68,466	46,740	62,347	67,100	59,541	65,100
56 UNIFORMS	113,494	93,063	119,164	104,838	112,777	106,291	170,563
58 OFFICE SUPPLIES	35,447	28,030	46,034	29,734	-	-	-
62 FUELS, OILS & LUBRICANTS	12,663	13,083	9,676	9,331	28,260	18,000	19,600
66 CHEMICALS	4,715	4,077	6,580	3,617	-	-	-
68 OPERATING MATERIAL & SUPPLIES	160,763	264,091	180,479	195,884	213,240	188,835	240,296
Total Materials & Supplies	370,682	470,810	408,673	405,751	421,377	372,667	495,559
72 EQUIPMENT	74,481	169,850	134,653	76,642	344,632	343,337	222,198
Total Capital Outlays	74,481	169,850	134,653	76,642	344,632	343,337	222,198
90 REFUNDS	8,100	-	2,525	59	4,000	4,000	4,000
99 PRIOR YEARS COMMITMENTS	183,569	720,214	56,403	144,608	-	-	-
Total Sundry	191,669	720,214	58,928	144,667	4,000	4,000	4,000
Total Expenditures	28,396,322	30,380,276	31,669,809	31,349,166	32,718,292	31,712,592	33,108,600

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Police	04-0802	Police	Police Operations	0001

Program Description:

This program includes all the patrol, investigative, supervisory, and management functions involved in providing day-to-day police services.

- Deployment of Patrol Officers in specific geographical areas of the City to provide community police services to the public. This is accomplished by forging a partnership with the community to protect life and property, prevent crime, aggressively and professionally enforce criminal and traffic laws, and resolve community problems.
 - Complete and effective investigation of major crimes that are committed by adult offenders. This program includes the following components: Criminal Investigations, Warrant Unit, Vice and Intelligence, Property and Evidence Unit, Special Victims Unit, Evidence Collection Unit
 - Investigating crimes involving persons under the age of 18 and assisting other police department units with the arrest of juvenile offenders. Youth Division officers have a wide variety of options in handling juvenile cases including counsel and release, community service, fine and costs, referral to juvenile authorities, and arrest as an adult. This program includes the following components: Youth Services, School Resource Officers
 - Providing specialized enforcement beyond standard patrol capabilities which requires specialized training, equipment, and tactics. The components of this program are: Motorcycle Patrol Unit, K-9 Unit, Emergency Response Team
 - Identifying high traffic accident locations and causal factors. Where violations of traffic laws are identified as the main causal factor the Department will enact enforcement strategies to improve the safety of the motoring public. In cases where compliance to traffic laws is not the cause of accidents the Department will make proper notification and recommendations to improve the safety of motorists: Protection of youth – School Crossing Guards
 - Providing administrative services necessary for the efficient exchange of information within the department and with other agencies. The program includes of Staff Review, Police Records, and Court Liaison. These units are staffed by civilian personnel and supervised by police managers. These units are also responsible for payroll records, minor financial transactions, and court appearance scheduling.
 - Providing effective leadership and supervision of all department activities and programs. This program includes the offices of the Chief of Police and Assistant Chiefs of Police. Management's role is to identify the mission of the agency, provide clear and consistent direction and leadership for accomplishing the mission, addressing obstacles to the mission, and ensuring accountability of the members of the agency for the performance of their duties.
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Goal(s):

- To reduce crime and its impact through effective patrol procedures.
- To reduce citizen fear of crime and disorder.
- To improve the quality of neighborhood life.
- Reduce the number of Part I crimes by 5 %.
- Reduce the number of Part II crimes by 5 %.
- Respond to non-priority calls in ways that satisfy citizens and preserves police resources for community policing.
- To minimize the incidence and impact of crime through effective criminal investigation.
- Reduction of time from initial report to assignment to investigator.
- Increase the number of investigations closed according to Department standards.
- Increase the number of successful prosecutions in criminal cases.
- To deliver specialized law enforcement services consistent with the needs of the community.
- To reduce the number of total accidents and accidents involving death and serious bodily injury.
- To provide comprehensive youth services through law enforcement and interaction with the community, other agencies providing youth services, and the Allentown School District.
- To effectively manage the administrative functions of the Police Department.
- To enhance the performance of the Police Department through effective management and supervision.
- Consistently maintain a completion rate for administrative investigations of 80% or better within 30 days of assignment.
- Continue with the standards set by achieving Pennsylvania accreditation.
- To be active with the Police Athletic League and continue to assign an activities director.
- To continue to offer Camp Blue Line for the youth of Allentown.
- Participate in the Route 222 Gang Task Force.
- Increase the use of Sweep Tickets to enforce quality of life issues.
- Expand Camera Surveillance System throughout the City.

Measurable Budget Year Objectives and Long Range Targets:

- To provide equal protection to all citizens in a fair and impartial manner.
- To engage in open, honest communication with our citizens, other City departments, and other government agencies.
- To attend community meetings to identify and address law enforcement issues important to the quality of life in our community.
- To develop and implement, with community input, Allentown Police Department's community policing plan and implement Community Policing Partnership for Problem Solving.
- To deter criminal activity through directed use of patrol resources and time.
- To respond to calls for service in a safe, timely, and professional manner.
- To respond as the "first responder" to major crimes, accidents, and disaster scenes.
- To enforce laws and regulations in a highly trained and professional manner.
- To reduce the number and severity of traffic accidents through effective traffic law enforcement.
- Identify location with high incidents of traffic collisions and provide solutions to improve safety.
- Reduce the number of accidents involving death and serious injury by 5%
- Reduce the total number of accidents by 5%.
- To investigate, prepare, and assist in prosecuting major crimes and criminal cases which are beyond the resources, training, or capability of the patrol division.
- To analyze criminal trends to detect similar methods of operation and establish possible predictions on where and when similar cases will occur.
- To properly handle the collection and processing of evidence at crime scenes, disasters, or major events.
- To engage in cooperative investigations with other local, state, and federal law enforcement agencies.
- To aggressively and professionally pursue individuals who have refused to comply with the orders of the court by evading arrest, failing to appear, or failing to pay fines and costs.
- To analyze crime trends and increase police visibility with saturation points.
- To process arrested persons and maintain a database of arrested persons in compliance with all applicable laws.
- To professionally handle, maintain, and store evidence, lost property, confiscated property, and recovered property.
- To receive, track, and analyze fines, costs, or other monies received by the department for warrants, citations, court cases, or restitution.
- To work in liaison in obtaining records for the District Attorney's Office, City Solicitor, and other agencies consistent with department policies and applicable laws.
- To effectively investigate all allegations of misconduct by any police employee
- To maintain effective control through positive and, if necessary, negative discipline procedures.
- To create, update, and implement policies and procedures for effective departmental guidance in accordance with CALEA standards.
- To investigate and assist in the prosecution of juvenile offenders
- To interact with other agencies such as Lehigh County Juvenile Probation, Lehigh County Children and Youth Services, and other community groups in an effort to reduce juvenile crime.
- To administer and manage the School Resource Officer Program which is designed to prevent antisocial behavior through education, communication, and understanding among school personnel, youth, police, and the community.
- To provide children training in gang resistance training GREAT.
- To reduce the number of youth repeat offenders by proper referral and supervision with Lehigh County Juvenile Probation.
- To continue participation with the Lehigh County Juvenile Probation in Operation Nightlight and SHOWCAP

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of Part I offenses committed	7,400	7,400	6,000	5,700	5,900
Number of Part II offenses committed	13,300	13,300	9,000	8,550	8,800
Responses to calls for service	115,000	115,000	136,000	136,000	138,000
Value of stolen property recovered	\$850,000	\$850,000	\$925,000	\$925,000	930,000
Case clearances	2,850	2,850	5,000	5,200	5,400
Arrests/apprehensions	7,600	7,600	6,000	6,000	6,200
Number of sexual abuse investigations	600	600	600	600	600
Total warrants cleared	5,200	829	1,800	1,800	450
Number of fingerprint services	1,500	1,500	600	700	750
Number of record checks	700	700	360	400	500
Number of photography services	7,500	7,500	2,000	2,000	2,000
Number of Emergency Response Team activations	80	80	80	80	80
Number of community meetings attended	300	300	300	300	300
Number of assists provided by the K-9 Unit	350	350	350	350	350
Hours of police motorcycle operation	1,000	1,000	1,000	1,000	1,000
Number of total accidents	7,100	7,100	7,300	7,500	7,600
Number of PENN DOT reportable accidents	2,400	2,400	1,700	1,700	1,800
Number of accidents involving death	6	6	8	7	8
Number of accidents involving serious injury	70	70	80	70	50
Number of Juvenile Offenders arrested	1,400	1,400	1,225	1,250	1,300
Number of Repeat Juvenile Offenders arrested	800	800	875	900	800
Value of Property recovered in Juvenile cases**	5,000	5,000	5,000	5,000	5,000
Community Meetings attended by Youth Officers	30	30	30	30	15
Community Youth-related events attended by Youth Officers	30	30	30	30	15
Number of children attending Camp Blue Line	350	350	221	300	300
Number of reports processed	650,000	650,000	850,000	850,000	900,000
Number of special events permits	130	130	135	135	135
Number of records issued for court	5,200	5,200	6,300	6,500	6,700
Number of traffic citations processed	25,000	25,000	10,000	1,000	10,050
Number of hearing notices processed	3,000	3,000	5,000	5,000	7,500

Number of accidents involving serious injury will be measured using accident incidents where at least one of the occupants received moderate to major injuries.

** This amount will be included in the total value of stolen property recovered.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0001 POLICE OPERATIONS

Personnel Detail	2007	2008	2009	2010	2011	2011	2012
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				#	Salaries	Salaries
21A Police Chief	1.0	1.0	1.0	1.0	1.0	100,074	101,634
19N Assistant Chief	2.0	2.0	2.0	2.0	1.5	141,312	144,984
19N Chief of Investigations	1.0	1.0	1.0	1.0	-	-	-
18N Captain - Police	3.5	3.5	3.5	4.5	5.0	412,830	436,336
17N Lieutenant - Police	7.0	7.0	7.0	5.0	-	-	-
09N Administrative Supervisor	-	-	-	-	-	-	46,400
08N Pol. Comm. Relatin. Coord.	-	-	-	-	1.0	1	1
07N Executive Secretary	1.0	1.0	1.0	1.0	1.0	48,490	49,192
05N Clerk 3 Confidential	4.0	4.0	4.0	4.0	4.0	169,760	131,898
02P Patrolman	156.0	156.0	156.0	159.0	161.0	10,205,887	10,404,561
07P Sergeant	28.0	28.0	28.0	27.0	30.0	2,070,133	2,011,608
08P Lieutenant - Police	-	-	-	-	4.0	302,489	307,762
06M Clerk Stenographer 2	1.0	1.0	1.0	1.0	1.0	42,280	42,926
06M Clerk 2	11.0	11.0	11.0	10.0	10.0	416,576	423,662
07M Para-Police	4.0	4.0	4.0	5.0	5.0	209,070	213,475
08M Clerk 3	1.0	1.0	1.0	1.0	-	-	-
Total Positions	220.5	220.5	220.5	221.5	224.5	223.5	234.5
Account Detail							
02 PERMANENT WAGES	11,309,713	11,926,733	12,655,074	13,148,133	14,118,902	14,036,292	14,314,437
03 HOLIDAY PAY	493,211	517,047	570,210	581,911	414,533	414,533	431,033
04 TEMPORARY WAGES	274,648	289,852	276,571	294,114	338,000	294,000	289,000
05 EDUCATION PAY	59,850	55,200	56,550	58,650	67,000	59,250	73,000
06 PREMIUM PAY	1,338,383	1,328,006	1,711,967	1,519,233	1,718,297	1,550,000	1,500,000
07 EXTRA DUTY PAY	298,126	389,961	474,806	470,075	475,000	475,000	475,000
09 UNIFORM ALLOWANCE	65,650	65,300	68,550	68,050	75,000	75,000	78,000
11 SHIFT DIFFERENTIAL	85,282	84,287	98,029	91,401	101,950	101,950	104,000
12 FICA	255,474	270,526	290,932	299,503	250,000	264,815	268,253
14 PENSION	7,187,175	7,309,123	7,964,772	6,587,287	8,736,070	8,736,070	8,408,103
16 INSURANCE - EMPLOYEE GROUP	2,647,040	2,713,578	2,817,658	3,118,850	3,128,125	3,128,125	3,553,011
Personnel	24,014,552	24,949,613	26,785,119	26,237,207	29,422,877	29,135,035	29,493,837
20 ELECTRIC POWER	21,585	19,941	20,766	22,983	33,768	20,610	21,560
22 TELEPHONE	38,809	36,709	41,051	-	-	-	-
26 PRINTING	-	1,323	1,960	1,607	1,777	1,777	1,777
28 MILEAGE REIMBURSEMENT	822	627	403	1,296	338	517	338
30 RENTALS	7,396	7,102	10,377	10,464	12,188	12,188	10,988
32 PUBLICATIONS & MEMBERSHIP	4,889	4,217	5,576	4,019	3,345	3,345	4,096
34 TRAINING & PROF DEVELOP	74,153	58,240	12,277	24,733	40,000	35,300	31,600
40 CIVIC EXPENSES	1,055	761	1,095	260	100	460	600
42 REPAIRS & MAINTENANCE	24,945	14,342	12,661	12,186	17,000	17,000	18,080
44 PROFESSIONAL SERVICES FEES	54,337	47,037	53,370	40,951	-	-	-
46 CONTRACT/SERVICES FEES	23,155	35,024	44,281	191,415	96,420	97,730	105,080
48 GRANT, NON-CITY CHARGES	40,000	-	-	-	-	-	-
50 OTHER SERVICES & CHARGES	6,729	35,792	12,130	10,500	10,950	10,500	950
Services & Charges	297,875	261,115	215,947	320,414	215,886	199,427	195,069
54 REPAIR & MAINTENANCE SUPPLIES	2,561	3,697	3,699	1,685	2,800	2,800	2,800
56 UNIFORMS	75,278	64,199	75,783	76,131	93,777	93,577	156,160
58 OFFICE SUPPLIES	30,270	19,864	36,969	23,991	-	-	-
68 OPERATING MATERIAL & SUPPLIES	30,758	54,698	37,215	44,712	100,000	92,450	102,984
Materials & Supplies	138,867	142,458	153,666	146,519	196,577	188,827	261,944
72 EQUIPMENT	17,325	6,798	7,993	7,496	126,682	126,682	50,748
Capital Outlays	17,325	6,798	7,993	7,496	126,682	126,682	50,748
99 PRIOR YEARS COMMITMENTS	49,215	201,246	35,252	48,841	-	-	-
Sundry	49,215	201,246	35,252	48,841	-	-	-
TOTAL POLICE PATROL	24,517,834	25,561,230	27,197,977	26,760,477	29,962,022	29,649,971	30,001,598

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Police Academy	No: 0004
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Program Description:

The function of the Police Academy is to provide recruit training for new police officers and in-service training for veteran police officers. The Academy provides firearms training and specialty classes in first aid, traffic, defensive tactics, and investigative subjects. The Police Academy adheres to the standards for police training promulgated by the Pennsylvania Municipal Police Officer Education and Training Commission.

Goal(s):

To provide quality recruit, in-service, and specialized training

Measurable Budget Year Objectives and Long Range Targets:

- To provide professional and modern police training in an effort to increase the knowledge, education, and experience of all officers who attend classes at the Academy facility.
- To provide the best hands-on practical police training.
- To identify and develop comprehensive training programs to foster development of character, knowledge of what is right, and the courage to act accordingly.
- To train Allentown Police Officers in their role in the community and the Department's community policing plan.
- To provide training so that all officers may successfully qualify with firearms, OC, first aid, and other police tools.
- To reduce the misconceptions that citizens have of police officers' authority and the law.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Number of entry-level training hours	1,508	2,000	2,000	2,000	1,960
Total number of entry officers trained	60	60	60	60	60
Number of in-service training hours	6,432	6,500	6,500	6,500	6,500
Number of officers weapons qualified	823	850	850	850	850
Number of citizens trained in the Civilian Police Academy	0	20	20	20	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0004 ACADEMY

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	Salaries
17N	Lieutenant - Police	-	-	1.0	1.0	-	-	-
05P	Sergeant	2.0	1.0	1.0	2.0	2.0	136,848	138,798
02P	Patrolman	1.0	2.0	2.0	1.0	1.0	63,702	63,906
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	44,190	44,863
06M	Maintenance Worker 1	-	-	-	1.0	1.0	39,874	41,446
Total Positions		4.0	4.0	5.0	6.0	5.0	5.0	5.0
Account Detail								
02	PERMANENT WAGES	124,279	175,246	365,638	304,051	284,614	286,526	289,013
03	HOLIDAY PAY	3,816	4,848	10,912	10,541	9,603	9,603	9,603
05	EDUCATION PAY	300	-	1,800	1,950	1,200	1,200	1,200
06	PREMIUM PAY	41,552	10,864	29,128	15,367	29,000	24,000	24,000
07	EXTRA DUTY PAY	-	-	8,205	-	-	-	-
09	UNIFORM ALLOWANCE	450	450	1,200	1,050	1,200	1,200	1,200
11	SHIFT DIFFERENTIAL	298	354	548	305	500	500	500
12	FICA	4,757	6,815	10,691	9,547	5,995	9,760	9,932
14	PENSION	111,172	161,828	157,233	132,998	135,783	135,783	124,335
16	INSURANCE - EMPLOYEE GROUP	48,128	72,192	73,770	79,800	66,450	66,450	71,071
Personnel		334,752	432,597	659,125	555,609	534,345	535,022	530,853
20	ELECTRIC POWER	11,776	12,663	13,116	18,016	19,200	18,188	19,500
30	RENTALS	-	-	1,199	1,596	2,160	2,160	2,160
32	PUBLICATIONS & MEMBERSHIP	120	162	100	255	300	255	300
34	TRAINING & PROF DEVELOP	8,754	9,781	8,420	4,240	10,500	4,240	5,650
42	REPAIRS & MAINTENANCE	1,425	1,264	283	544	2,500	552	2,050
44	PROFESSIONAL SERVICES FEES	16,851	19,068	10,404	7,047	-	-	-
46	CONTRACT/SERVICES FEES	3,040	3,219	1,400	502	11,000	7,550	7,550
Services & Charges		41,966	46,157	34,922	32,200	45,660	32,945	37,210
54	REPAIR & MAINTENANCE SUPPLIES	3,255	4,429	4,789	15,000	4,800	4,800	4,800
56	UNIFORMS	13,469	4,014	11,528	6,934	16,000	9,934	11,403
58	OFFICE SUPPLIES	1,184	4,342	4,992	733	-	-	-
62	FUELS, OILS & LUBRICANTS	5,664	5,616	2,997	4,497	10,260	8,000	9,600
68	OPERATING MATERIAL & SUPPLIES	43,759	76,937	38,029	35,411	80,000	64,456	112,202
Materials & Supplies		67,331	95,338	62,335	62,575	111,060	87,190	138,005
72	EQUIPMENT	8,076	18,990	480	4,969	1,750	1,750	1,750
Capital Outlays		8,076	18,990	480	4,969	1,750	1,750	1,750
90	REFUNDS	3,748	-	1,250	59	4,000	4,000	4,000
99	PRIOR YEARS COMMITMENTS	41,027	64,673	4,481	36,625	-	-	-
Sundry		44,775	64,673	5,731	36,684	4,000	4,000	4,000
TOTAL	ACADEMY	496,900	657,755	762,593	692,037	696,815	660,907	711,818

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Weed & Seed Grant State	No: 0008
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Program Description:

The program includes planning and administration of activities associated with the State Weed & Seed programs.

- Program Eliminated, Funding Ended

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0008 WEED & SEED GRANT STATE

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	#	#
						Salaries	Salaries	Salaries
	Total Positions	-	-	-	-	-	-	-
Account Detail								
34 TRAINING & PROF DEVELOP		-	247	-	-	-	-	-
	Services & Charges	-	247	-	-	-	-	-
TOTAL	WEED & SEED GRANT	-	247	-	-	-	-	-

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Weed & Seed Federal	No: 0009
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Program Description:

Program Eliminated, Funding Ended

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0009 WEED & SEED GRANT FEDERAL

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	#	#
						Salaries	Salaries	Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
06	PREMIUM PAY	-	-	-	18,750	-	-	-
	Personnel	-	-	-	18,750	-	-	-
34	TRAINING & PROF DEVELOP	-	305	-	573	-	-	-
46	CONTRACT/SERVICES FEES	27,745	25,866	20,539	-	-	-	-
	Services & Charges	27,745	26,171	20,539	573	-	-	-
72	EQUIPMENT	-	96,250	-	-	-	-	-
	Capital Outlays	-	96,250	-	-	-	-	-
99	PRIOR YEARS COMMITMENTS	-	84,073	-	-	-	-	-
	Capital Outlays	-	84,073	-	-	-	-	-
TOTAL	WEED & SEED FEDERAL	27,745	206,494	20,539	19,323	-	-	-

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Police	04-0802	Police	Highway Safety	0010

Program Description:

This Program has been eliminated

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0010 HIGHWAY SAFETY

		2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Final Budget	2011 Actual & Estimated	2012 Final Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Personnel Detail								
10N	Hwy. Safety Pgm. Mgr.	1.0	1.0	1.0	-	-	-	-
	Total Positions	1.0	1.0	1.0	-	-	-	-
Account Detail								
02	PERMANENT WAGES	56,298	58,103	55,936	-	-	-	-
12	FICA	4,307	4,437	4,274	-	-	-	-
14	PENSION	3,316	4,237	2,878	-	-	-	-
16	INSURANCE - EMPLOYEE GROUP	12,032	12,032	12,295	-	-	-	-
	Personnel	75,953	78,809	75,383	-	-	-	-
28	MILEAGE REIMBURSEMENT	484	306	401	-	-	-	-
34	TRAINING & PROF DEVELOP	1,180	1,040	866	-	-	-	-
	Services & Charges	1,664	1,346	1,267	-	-	-	-
58	OFFICE SUPPLIES	53	-	78	-	-	-	-
68	OPERATING MATERIAL & SUPPLIES	8781	8771	2000	-	-	-	-
	Materials & Supplies	8,834	8,771	2,078	-	-	-	-
TOTAL	HIGHWAY SAFETY	86,451	88,926	78,728	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0012 ANTI-CRIME PROJECT

		2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Final Budget	2011 Actual & Estimated	2012 Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
42	REPAIRS & MAINTENANCE	-	62,639	174,495	161,754	215,273	215,273	245,000
46	CONTRACT/SERVICES FEES	-	77,278	13,640	315	-	-	-
	Services & Charges	-	139,917	188,135	162,069	215,273	215,273	245,000
72	EQUIPMENT	-	-	15,072	-	-	-	75,000
	Materials & Supplies	-	-	15,072	-	-	-	75,000
99	PRIOR YEARS COMMITMENTS	-	326,242	-	8,683	-	-	-
	Capital Outlays	-	326,242	-	8,683	-	-	-
TOTAL		-	466,159	203,207	170,752	215,273	215,273	320,000

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0020 JOINT JUSTICE ASSISTANCE GRANT

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
	Total Positions	-	-	-	-	-	-	-
Account Detail								
46	CONTRACT/SERVICES FEES	-	-	-	25,481	94,158	94,158	-
48	GRANT, NON-CITY CHARGES	-	-	54,078	9,768	732,997	117,033	1,182,967
	Services & Charges	-	-	54,078	35,249	827,155	211,191	1,182,967
72	EQUIPMENT	-	-	21,141	-	160,000	160,000	-
	Capital Outlays	-	-	21,141	-	160,000	160,000	-
99	PRIOR YEARS COMMITMENTS	-	-	-	23,343	-	-	-
	Sundry	-	-	-	23,343	-	-	-
TOTAL	JT JUSTICE ASST GRT	-	-	75,219	58,592	987,155	371,191	1,182,967

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**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0015 EMERGENCY MEDICAL SERVICES

** PROGRAM MOVED TO MANAGING DIRECTOR **

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
		Number of Permanent Positions				Budget	Estimated	Budget
Personnel Detail		#				Salaries	#	Salaries
31M Paramedics (FT)		27.0	27.0	27.0	27.0	-	-	-
13N EMS Manager		1.0	1.0	1.0	1.0	-	-	-
11N EMS Operations Supv		1.0	1.0	1.0	1.0	-	-	-
08N EMS Billing Specialist		1.0	1.0	1.0	1.0	-	-	-
08M Clerk 3		1.0	1.0	1.0	1.0	-	-	-
06M Clerk 2		1.0	-	-	-	-	-	-
Total Positions		32.0	31.0	31.0	31.0	-	-	-
Account Detail								
02 PERMANENT WAGES		1,376,579	1,442,287	1,459,036	1,530,218	-	-	-
04 TEMPORARY WAGES		124,703	95,671	67,804	122,544	-	-	-
06 PREMIUM PAY		259,447	302,281	338,668	377,096	-	-	-
09 UNIFORM ALLOWANCE		4,944	5,075	4,638	5,075	-	-	-
11 SHIFT DIFFERENTIAL		15,757	17,280	19,991	20,073	-	-	-
12 FICA		134,536	141,136	143,000	155,448	-	-	-
14 PENSION		107,026	98,460	90,735	94,993	-	-	-
16 INSURANCE - EMPLOYEE GROUP		385,792	385,792	381,145	412,300	-	-	-
Personnel		2,408,784	2,487,982	2,505,017	2,717,747	-	-	-
22 TELEPHONE		1,053	1,099	1,218	1,089	-	-	-
24 POSTAGE & SHIPPING		-	-	-	95	-	-	-
26 PRINTING		-	250	-	159	-	-	-
27 MILEAGE REIMBURSEMENT		-	-	-	73	-	-	-
30 RENTALS		2,695	2,120	2,179	-	-	-	-
32 PUBLICATIONS & MEMBERSHIP		938	721	650	1,170	-	-	-
34 TRAINING & PROF DEVELOP		8,846	7,632	3,070	3,215	-	-	-
42 REPAIRS & MAINTENANCE		26,515	29,704	30,126	32,397	-	-	-
44 PROFESSIONAL SERVICES FEES		-	-	13,796	1,765	-	-	-
46 CONTRACT/SERVICES FEES		32,097	40,604	34,397	41,995	-	-	-
Services & Charges		72,144	82,130	85,436	81,958	-	-	-
54 REPAIRS & MAINTENANCE SUPPLIES		2,499	3,528	3,551	2,177	-	-	-
56 UNIFORMS		20,017	24,245	31,470	21,293	-	-	-
58 OFFICE SUPPLIES		1,744	2,495	1,683	3,418	-	-	-
66 CHEMICALS		4,715	4,077	6,580	3,617	-	-	-
68 OPERATING MATERIAL & SUPPLIES		54,941	59,775	57,782	47,097	-	-	-
Materials & Supplies		83,916	94,120	101,066	77,602	-	-	-
72 EQUIPMENT		44,580	43,591	87,418	60,305	-	-	-
Capital Outlays		44,580	43,591	87,418	60,305	-	-	-
90 REFUNDS		4,352	-	1,275	-	-	-	-
99 PRIOR YEARS COMMITMENTS		33,731	34,533	14,322	4,584	-	-	-
Sundry		38,083	34,533	15,597	4,584	-	-	-
TOTAL	EMERGENCY MED SERV	2,647,507	2,742,356	2,794,534	2,942,196	-	-	-

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Communications	04-0808	Police	Communications Center	0001

Program Description:

This program provides the interrogation and dispatch of all public safety related matters including but not limited to emergency and non-emergency communications for Police, Fire, Emergency Medical Services, Animal Control, and Parking Authority. This program also demonstrates the coordination of all emergency communications for City related services during non-business hours. This program represents those expenditures that are not fundable under Act 78 Wire Line 9-1-1, Act 56 Wireless 9-1-1 or Act 72 VOIP Programs.

Goal(s):

To provide highly efficient and professional service in order to respond to emergency and non-emergency requests from the public and public service agencies while striving for the elimination of errors and deficiencies in judgment. To provide a level of training that complies with and exceeds the State minimum requirements for emergency dispatchers.

Measurable Budget Year Objectives and Long Range Targets:

- To answer each 9-1-1 call within the initial 3 rings.
- To reduce "Air time traffic", maintain confidentiality of information and provide access to necessary information to all public safety officers.
- To provide ongoing initial, recertification, and in-service training for all personnel to maintain State-certifications. (Act 78 mandated).
- To maintain a back-up Communications Center should the need arise to evacuate the main Communications Center.
- To maintain a level of staffing consistent with the workload.
- To generate statistical reports evaluating the efficiency/performance of employees.
- To evaluate current and past statistics, allowing for an accurate reflection of call volume vs staffing.
- To maintain and improve an on-going Quality Assurance program in an attempt to assure that every call is handled efficiently and appropriately.
- Perform Quality Assurance on 2% of all incoming 9-1-1 calls for service (Act 78 mandated)
- To provide initial and recertification Emergency Medical Dispatch (EMD) training to entire staff.
- To provide enhanced Priority Medical Dispatch (computer based programming - EMD) which includes pre-arrival medical instruction on all appropriate medical calls in an attempt to sustain life until dispatched personnel arrive at the scene.
- To provide public education on the proper use of 9-1-1 via the "Red E. Fox 9-1-1 for Kids" education program targeting the Allentown School District kindergarten students and other related community events.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Training (hrs) other	456	589	257	450	600
Training (hrs) new hire	4592	3224	3500	3600	2000
Public Education Training (hrs) "Red E. Fox"	51	35	45	53	55
Number of calls for service dispatch					
Police	103,600	112,841	112,639	122,000	126,000
Emergency Medical Services	13,985	13,512	13,843	15,000	17,000
Fire	8,955	12,210	11,393	12,000	12,000
Allentown Parking Authority	8,240	8,583	8,800	7,925	8,200
Animal Control	540	676	647	650	700
Public Works Notifications		1,972	1,931	1,975	2,000
Number of calls generated by Camera Observation	1215	2,158	1,672	1,200	1,300
Number of employee staff meetings	10	10	10	5	5
Number of phone calls in/out of the Center	300,613	215,419	207,968	218,300	220,225
Number of Emergency Medical Dispatch (EMD) calls	All	All	All	All	All

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0001 COMMUNICATIONS CENTER

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final	Actual &	Final
		Number of Permanent Positions				#	Salaries	#
							Estimated	Salaries
Personnel Detail								
Total Positions		-	-	-	-	-	-	-
Account Detail								
06 PREMIUM PAY		112	-	-	-	-	-	-
12 FICA		9	-	-	-	-	-	-
Personnel		121	-	-	-	-	-	-
30 RENTALS		1,201	1,166	1,128	1,139	1,200	1,130	1,680
32 PUBLICATIONS & MEMBERSHIP		86	470	472	484	935	900	935
34 TRAINING & PROF DEVELOP		-	-	-	722	-	-	-
42 REPAIRS & MAINTENANCE		-	-	-	1,650	1,000	500	1,000
46 CONTRACT/SERVICES FEES		265	180	4,392	4,421	39,490	37,275	46,690
50 OTHER SERVICES & CHARGES		-	-	28	-	825	-	825
Services & Charges		1,552	1,816	6,020	8,416	43,450	39,805	51,130
56 UNIFORMS		4,000	-	61	-	2,000	1,980	2,000
58 OFFICE SUPPLIES		1,886	977	1,743	922	-	-	-
68 OPERATING MATERIAL & SUPPLIES		-	4,740	-	-	2,440	2,102	2,835
Materials & Supplies		5,886	5,717	1,804	922	4,440	4,082	4,835
72 EQUIPMENT		-	-	49	-	-	-	9,500
Capital Outlays		-	-	49	-	-	-	9,500
99 PRIOR YEARS COMMITMENTS		6,318	2,987	558	14,525	-	-	-
Sundry		6,318	2,987	558	14,525	-	-	-
TOTAL	COMM CENTER	13,877	10,520	8,431	23,863	47,890	43,887	65,465

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Communications	04-0808	Police	Technical Services	0002

Program Description:

This program provides for the troubleshooting, repair, and maintenance of the City's radio, electronic, and telecommunications equipment along with selected security systems. The program also provides for repair and maintenance of limited office equipment, public address systems and miscellaneous electronic equipment throughout the City. Activities also include installation and removal of all radio and emergency lighting and alerting equipment in the public safety vehicles. To provide technical support for the communications center and the City's emergency and non-emergency radio network. It also provides for technical research, design, and installation of equipment and systems as it applies to the description.

Goal(s):

To provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio and electronic equipment in a timely and cost-effective manner in full compliance with FCC rules and regulations.

Measurable Budget Year Objectives and Long Range Targets:

- To provide technical training for technicians in order to improve technical skills and reduce maintenance costs.
- To investigate a backup transmitter site and equipment for the 800 MHz trunked radio system.
- To enhance the Public Safety Network through the continued expansion and enhancement of the Mobile Data Computer (MDC) System with the addition of the additional Fire Department units and upgrade Police units.
- To enhance officer safety and reduce liability to the City through the continued upgrade of emergency lighting to LED technology in the Police, Fire and EMS fleet.
- To enhance radio communications by installing interoperable radios in Police, Fire and EMS vehicles.
- To serve as application manager for the Police, Fire and EMS Mobile applications
- To Upgrade the 9-1-1 Center's Computer Aided Dispatch Workstations in the 9-1-1 Center.
- To Upgrade the PPL Transmitter Site to meet FCC Requirement for 2013 Narrow Banding
- To Upgrade ten mobile radios in fire vehicles due to obsolete radio equipment
- To Upgrade ten portable radios for public works personnel due to obsolete radio equipment

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Cost recovery from direct billing on					
Telecommunication repairs (parts & labor)	\$146,948	\$133,631	\$138,163	\$140,000	\$150,000
Number of training/research hours for					
Telecommunication technician	160	40	10	15	50
Number of staff meetings with technical service staff	4	4	4	4	4
Number of preventative maintenance inspections	50	123	120	115	150
Compliance rate of preventive maintenance inspection					
2 times for portable radios	3.55%	7.05%	6.88%	6.5%	10%
1 time for mobile radios					
Average stack time, in <u>days</u> , for scheduled jobs	1.79	2.25	1.83	2.00	1.50
Average time, in <u>days</u> , equipment is down due to					
Reschedule for repair or to order parts	.38	.48	.29	.50	.50
Number of work orders completed	1,805	1,683	1417	1,700	1,800
Number of portable and mobile radio upgrades	14	110	10	20	250

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0002 TECHNICAL SERVICES

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				Salaries	Salaries	Salaries
						#	#	#
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,257	0.1
09N	Tech Services Coord	0.6	0.6	0.6	0.6	0.6	28,941	0.6
14M	Telecomm Technician	2.4	2.4	1.6	1.6	1.6	77,449	1.6
08M	Inventory Control Clerk	0.8	0.8	0.8	0.8	0.8	31,130	0.8
Total Positions		3.9	3.9	3.1	3.1	3.1	3.1	3.1
Account Detail								
02	PERMANENT WAGES	140,393	142,608	135,528	138,131	144,777	142,888	151,617
06	PREMIUM PAY	7,984	6,836	2,735	5,375	14,703	8,336	9,500
11	SHIFT DIFFERENTIAL	5	5	-	23	290	162	290
12	FICA	11,333	11,384	10,525	10,864	12,222	10,931	12,348
14	PENSION	13,378	11,629	11,058	9,499	11,673	11,672	10,249
16	INSURANCE - EMPLOYEE GROUP	48,128	53,303	38,108	41,230	38,705	43,865	40,556
Personnel		221,221	225,765	197,954	205,122	222,370	217,853	224,560
20	ELECTRIC POWER	14,337	15,616	15,699	20,416	22,140	20,966	21,560
24	POSTAGE & SHIPPING	-	50	-	-	350	75	350
30	RENTALS	1,310	1,189	1,104	1,104	1,200	1,110	1,680
34	TRAINING & PROF DEVELOP	5,076	5,255	31	-	4,000	3,100	4,000
42	REPAIRS & MAINTENANCE	17,437	4,402	2,797	3,218	18,000	14,500	16,000
44	PROFESSIONAL SERVICES FEES	-	15	200	-	-	-	-
46	CONTRACT/SERVICES FEES	4,237	48,051	721	10,150	2,650	1,190	2,650
Services & Charges		42,397	74,578	20,552	34,888	48,340	40,941	46,240
54	REPAIR & MAINTENANCE SUPPLIES	34,820	55,548	33,888	42,222	57,000	50,441	55,000
56	UNIFORMS	730	605	322	480	1,000	800	1,000
58	OFFICE SUPPLIES	310	352	569	670	-	-	-
62	FUELS, OILS & LUBRICANTS	6,999	7,467	6,679	4,834	18,000	10,000	10,000
68	OPERATING MATERIAL & SUPPLIES	22,524	59,170	45,453	68,664	30,800	29,827	22,275
Materials & Supplies		65,383	123,142	86,911	116,870	106,800	91,068	88,275
72	EQUIPMENT	4,500	4,221	2,500	3,872	56,200	54,905	85,200
Capital Outlays		4,500	4,221	2,500	3,872	56,200	54,905	85,200
99	PRIOR YEARS COMMITMENTS	7,067	6,247	1,790	957	-	-	-
Sundry		7,067	6,247	1,790	957	-	-	-
TOTAL	TECHNICAL SERVICES	340,568	433,953	309,707	361,709	433,710	404,767	444,275

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Communications	04-0808	Police	Telephones	0003

Program Description:

The general mission of this program is to provide telephone system and services to the line operations of the City at a lower cost than if the services were decentralized. This program includes Centrex dialtone service, cellular, voicemail and special circuits. The longer-range goals of this program are tied to the technological changes occurring in the industry.

Goal(s):

To provide efficient and effective central support for telephones and telecommunications services.

Measurable Budget Year Objectives and Long Range Targets:

- To keep informed of changes in the telephone industry that will provide improved, low cost service.
- To evaluate cellular telephone line usage and recommend alternative cost saving measures where applicable.
- To evaluate telephone line usage and recommend alternatives where applicable
- To review all telephone/long distance invoices for proper and accurate charges.
- To Upgrade the Streets Department Telephone Switch for added capability
- Investigate moving the City's telephone systems to a VoIP platform.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Total Telephone Jobs Completed in House	225	218	206	220	225
Total Centrex Lines	480	493	498	500	500
Total Non-Centrex Lines	14	15	15	15	15
Cost Savings for In-House Telephone Repair	\$45,000	\$38,826	\$32,695	\$35,000	\$40,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0003 TELEPHONES

		2007	2008	2009	2010	2011	2011	2012
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	#	#
						Salaries	Salaries	Salaries
16N	Comm Superintendent	0.1	0.1	0.1	0.1	7,257	0.1 7,255	0.1 7,363
09N	Tech Services Coord	0.2	0.2	0.2	0.2	9,647	0.2 9,645	0.2 9,812
14M	Telecomm Technician	0.3	0.3	0.2	0.2	9,681	0.2 9,685	0.2 9,969
08M	Inventory Control Clerk	0.1	0.1	0.1	0.1	3,891	0.1 3,653	0.1 4,383
	Total Positions	0.7	0.7	0.6	0.6		0.6	0.6
Account Detail								
02	PERMANENT WAGES	29,889	29,771	28,885	29,544	30,476	30,238	31,527
06	PREMIUM PAY	63	6	-	-	-	-	-
11	SHIFT DIFFERENTIAL	1	1	-	-	-	-	-
12	FICA	2,286	2,270	2,199	2,227	2,331	2,313	2,412
14	PENSION	2,361	2,282	1,984	1,839	2,259	2,259	1,984
16	INSURANCE - EMPLOYEE GROUP	8,400	8,422	7,377	7,980	7,845	8,490	8,347
	Personnel	43,000	42,752	40,445	41,590	42,911	43,300	44,269
22	TELEPHONE	171,822	167,137	172,541	255,915	290,016	289,795	315,708
42	REPAIRS & MAINTENANCE	3,942	1,270	-	-	3,000	2,000	3,000
46	CONTRACT/SERVICES FEES	-	-	5,075	14,400	37,000	30,000	17,000
	Services & Charges	175,764	168,407	177,616	270,315	330,016	321,795	335,708
54	REPAIR & MAINTENANCE SUPPLIES	465	1,264	813	1,263	2,500	1,500	2,500
	Materials & Supplies	465	1,264	813	1,263	2,500	1,500	2,500
99	PRIOR YEARS COMMITMENTS	46,211	213	-	7,050	-	-	-
	Sundry	46,211	213	-	7,050	-	-	-
TOTAL	TELEPHONES	265,440	212,636	218,874	320,218	375,427	366,595	382,477

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