

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).

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CITY OF ALLENTOWN

FUND SUMMARY: E 9-1-1 FUND

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Opening Balance						926,370	333,673
Revenues:							
3496 Land Line Service Charge	-	-	930,839	1,057,501	1,100,000	1,050,000	1,050,000
3498 Wireless Subscriber Charge	-	-	758,024	903,761	729,000	863,459	1,050,080
6141 Interest	-	-	45,908	92,249	40,000	37,500	37,000
7121 General Fund Transfer	-	-	357,171	165,000	250,000	250,000	450,000
Total Revenue	-	-	2,091,942	2,218,511	2,119,000	2,200,959	2,587,080
Total Funds Available						3,127,329	2,920,753
Expenditures:							
02 PERMANENT WAGES	-	-	993,561	1,094,572	1,331,229	1,256,339	1,405,955
Vacancy Factor					(170,000)		(50,000)
06 PREMIUM PAY	-	-	227,617	146,692	143,352	125,000	125,000
11 SHIFT DIFFERENTIAL	-	-	18,809	19,849	26,311	24,500	27,030
12 FICA	-	-	91,340	93,149	114,818	107,547	119,186
14 PENSION	-	-	30,383	146,240	112,567	108,460	132,770
16 INSURANCE - EMPLOYEE GRP	-	-	273,336	336,896	379,008	383,821	410,713
Total Personnel	-	-	1,635,046	1,837,398	1,937,285	2,005,666	2,170,653
22 TELEPHONE	-	-	127,827	130,449	138,800	125,000	154,300
34 TRAINING & PROF. DEVELOP	-	-	2,903	921	9,160	8,000	11,660
42 REPAIRS & MAINTENANCE	-	-	351	5,793	4,240	4,240	4,100
46 OTHER CONTRACT SERVICES	-	-	79,238	84,827	723,958	625,000	459,931
Total Services & Charges	-	-	210,319	221,990	876,158	762,240	629,991
54 REPAIR & MAINT SUPPLIES	-	-	221	-	2,000	2,000	3,000
68 OPERATING MATERIALS & SUPP	-	-	734	3,679	2,180	1,500	3,055
Total Materials & Supplies	-	-	955	3,679	4,180	3,500	6,055
72 EQUIPMENT	-	-	9,401	169	3,000	3,000	78,150
Total Capital Outlays	-	-	9,401	169	3,000	3,000	78,150
84 CAPITAL FUND CONTRIBUTION	-	-	250,000	-	-	-	-
86 GENERAL CITY CHARGES	-	-	9,322	10,575	19,250	19,250	19,250
Total Sundry	-	-	259,322	10,575	19,250	19,250	19,250
Total Expenditures	-	-	2,115,043	2,073,811	2,839,873	2,793,656	2,904,099
Closing Balance						333,673	16,654

PROGRAM DETAIL

Bureau: Communications	No: 911-0808	Department: Police	Program: 9-1-1 Fund	No: 0001
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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. All expenditures in this program are eligible for reimbursement under the Act 78, Wire Line 9-1-1 and Act 56, Wireless 9-1-1 Programs.

Goal(s):

To provide highly efficient and professional service in order to respond to emergency and non-emergency requests from the public and other law enforcement 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 provide ongoing initial, recertification, and in-service training for all personnel to maintain State-certifications. (Act 78 mandated).
- To provide training for new-hires and maintain a level of staffing consistent with the workload.
- To provide initial and recertification Emergency Medical Dispatch (EMD) training to entire staff.
- To generate statistical reports evaluating the efficiency/performance of employees.
- To re-evaluate current and past statistics with newly acquired software, which allows for an accurate reflection of telephone call volume and workload.
- Perform Quality Assurance on 2% of all incoming 9-1-1 calls for service (Act 78 mandated)
- To reduce "Air time traffic", maintain confidentiality of information and provide access to necessary information to all public safety officers.
- To maintain a back-up Communications Center should the need arise to evacuate the main Communications Center.
- To provide Emergency Medical Dispatch (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 maintain and improve an on-going Quality Assurance program in an attempt to assure that every call is handled efficiently and appropriately.
- To answer each 9-1-1 call within the initial 3 rings.
- 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	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Training (hrs) other	1,200	1,200	1,200	1,200	1,200
Training (hrs) new hire	2,344	3,000	3,284	3,760	4,320
Number of calls for service dispatch					
Police	107,219	103,823	107,135	104,679	100,000
Emergency Medical Services	12,932	12,644	13,485	14,088	14,500
Fire	5,969	5,907	6,353	12,194	18,000
Allentown Parking Authority	8,559	8,498	8,831	11,358	11,500
Animal Control	597	564	725	706	725
Number of employee staff meetings	10	10	10	10	12
Number of incoming phone calls*	576,012	541,104	525,744	231,624*	237,414*
Number of Emergency Medical Dispatch (EMD) calls	All	All	All	All	All

*2008 Estimated and 2009 Budgeted items reflect totals based upon actual counted calls. In the past, this category has been purely an estimated number.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 911 E 9-1-1 Fund
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0001 EMERGENCY COMMUNICATIONS**

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Captain - Police	-	-	0.5	0.5	0.5	40,479	0.5	40,479	0.5	42,175
16N Comm Superintendent	-	-	0.8	0.8	0.8	57,144	0.8	57,144	0.8	56,653
10N Public Safety Analyst	-	-	1.0	1.0	1.0	51,984	1.0	51,984	1.0	53,303
09N Comm Shift Superv	-	-	6.0	6.0	6.0	305,102	6.0	305,102	6.0	309,014
09N Tech Service Coord	-	-	0.2	0.2	0.2	10,940	0.2	9,243	0.2	9,389
14M Telecomm Technician	-	-	0.3	0.3	0.3	11,635	0.3	11,635	0.3	22,838
13M 911 Dispatcher	-	-	19.0	19.0	23.0	850,031	23.0	776,928	23.0	904,537
08M Inven Control Clerk	-	-	0.1	0.1	0.1	3,914	0.1	3,914	0.1	8,046
Total Positions	-	-	27.9	27.9	31.9		31.9		31.9	
0001-02 PERMANENT WAGES	-	-	993,561	1,094,572		1,331,229		1,256,339		1,405,955
0001-06 PREMIUM PAY	-	-	227,617	146,692		143,352		125,000		125,000
0001-11 SHIFT DIFFERENTIAL	-	-	18,809	19,849		26,311		24,500		27,030
0001-12 FICA	-	-	91,340	93,149		114,818		107,547		119,186
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0001-84 CAPITAL FUND CONTRIBUTION	-	-	250,000	-		-		-		-
0001-86 GENERAL CITY CHARGES	-	-	9,322	10,575		19,250		19,250		19,250
Sundry	-	-	259,322	10,575		19,250		19,250		19,250
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