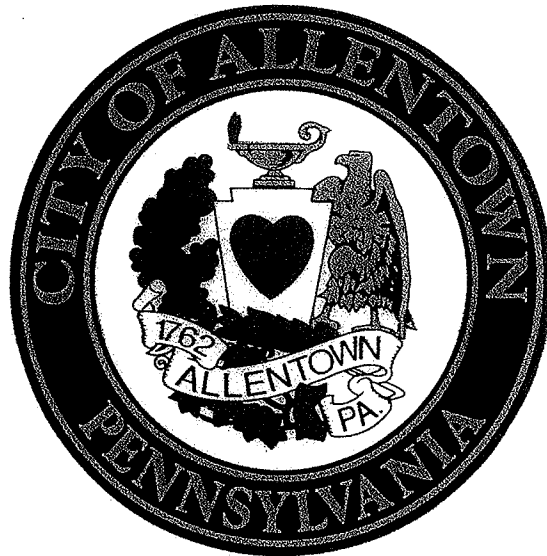


# POLICE





# 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.

### Emergency Medical Services

To provide pre-hospital emergency medical services, delivered by specially trained state-certified paramedics. To operate Basic Life Support, Mobile Intensive Care, and ALS Squad Units as licensed by the Commonwealth of Pennsylvania.

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

Account Detail	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
02 PERMANENT WAGES	13,840,611	11,959,088	13,037,151	13,774,747	14,741,661	14,744,357	16,089,674
03 HOLIDAY PAY	472,038	442,616	497,027	521,895	569,411	569,411	592,187
04 TEMPORARY WAGES	385,847	379,467	399,351	385,523	472,300	450,500	478,032
05 EDUCATION PAY	65,700	56,100	60,150	55,200	63,900	58,350	67,900
06 PREMIUM PAY	1,903,911	1,545,472	1,647,541	1,647,993	1,715,699	1,763,114	1,807,200
07 EXTRA DUTY PAY	105,590	210,607	298,126	389,961	380,000	450,000	468,000
09 UNIFORM ALLOWANCE	73,400	66,625	71,044	70,825	78,200	76,000	81,700
11 SHIFT DIFFERENTIAL	116,236	96,967	101,343	101,927	115,062	113,500	118,692
12 FICA	470,750	387,914	412,702	436,568	417,459	416,631	427,593
14 PENSION	4,473,473	4,612,939	7,424,428	7,587,559	8,309,731	8,304,209	6,950,162
16 INSURANCE - EMPLOYEE GRP	3,289,307	3,302,633	3,149,520	3,245,319	3,467,663	3,130,353	3,660,160
<b>Total Personnel</b>	<b>25,196,863</b>	<b>23,060,428</b>	<b>27,098,383</b>	<b>28,217,515</b>	<b>30,331,086</b>	<b>30,076,425</b>	<b>30,741,299</b>
20 ELECTRIC POWER	50,013	48,901	47,698	48,220	56,937	56,851	71,961
22 TELEPHONE	289,885	219,647	211,684	204,944	242,596	239,260	276,204
24 POSTAGE & SHIPPING	-	-	-	50	450	250	450
26 PRINTING	1,921	2,375	-	1,573	3,585	2,039	2,027
28 MILEAGE REIMBURSEMENT	1,228	1,415	1,306	933	1,250	950	665
30 RENTALS	16,715	7,547	12,602	11,577	24,717	19,325	19,266
32 PUBLICATIONS & MEMBERSHIP	4,159	3,596	6,033	5,571	11,943	7,443	11,424
34 TRAINING & PROF. DEVELOP	28,222	65,356	98,009	82,499	106,140	75,995	83,978
40 CIVIC EXPENSES	455	805	1,055	761	800	800	1,107
42 REPAIRS & MAINTENANCE	73,785	71,446	74,264	113,622	268,181	214,589	242,355
44 PROF SERVICES FEES	61,951	101,598	71,188	66,120	110,000	103,251	85,500
46 OTHER CONTRACT SERVICES	107,054	81,904	90,539	230,222	179,897	130,395	470,429
48 GRANT, NON-CITY CHARGES	-	-	40,000	-	-	-	33,309
49 GRANT ADMINISTRATIVE CHARGES	-	-	-	-	-	-	26,285
50 OTHER SERVICES & CHARGES	14,506	18,342	6,729	35,792	10,825	10,000	11,325
<b>Total Services &amp; Charges</b>	<b>649,894</b>	<b>622,932</b>	<b>661,107</b>	<b>801,886</b>	<b>1,017,321</b>	<b>861,148</b>	<b>1,336,285</b>
54 REPAIR & MAINT SUPPLIES	53,048	60,832	43,600	68,466	76,680	70,368	71,970
56 UNIFORMS	85,042	106,619	113,494	93,063	169,350	159,585	138,640
58 OFFICE SUPPLIES	31,333	44,728	35,447	28,029	50,943	49,127	48,636
62 FUELS, OILS & LUBRICANTS	12,158	11,998	12,663	13,083	23,200	23,000	27,500
66 CHEMICALS	5,435	5,629	4,715	4,077	8,000	7,975	7,000
68 OPERATING MATERIALS & SUPP	160,674	187,034	160,763	264,091	295,769	292,722	290,585
<b>Total Materials &amp; Supplies</b>	<b>347,690</b>	<b>416,840</b>	<b>370,682</b>	<b>470,807</b>	<b>623,942</b>	<b>602,777</b>	<b>584,331</b>
72 EQUIPMENT	49,405	27,764	74,481	169,850	184,008	173,395	313,380
<b>Total Capital Outlays</b>	<b>49,405</b>	<b>27,764</b>	<b>74,481</b>	<b>169,850</b>	<b>184,008</b>	<b>173,395</b>	<b>313,380</b>
90 REFUNDS	70	40	8,100	-	8,000	1,500	8,000
99 RESERVE FOR ENCUMBRANCES	28,264	37,309	183,569	720,215	-	-	-
<b>Total Sundry</b>	<b>28,334</b>	<b>37,349</b>	<b>191,669</b>	<b>720,215</b>	<b>8,000</b>	<b>1,500</b>	<b>8,000</b>
<b>Total Expenditures</b>	<b>26,272,186</b>	<b>24,165,313</b>	<b>28,396,322</b>	<b>30,380,274</b>	<b>32,164,357</b>	<b>31,715,245</b>	<b>32,983,295</b>

## PROGRAM DETAIL

<b>Bureau:</b> Police	<b>No:</b> 04-0802	<b>Department:</b> Police	<b>Program:</b> Police Operations	<b>No:</b> 0001
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### 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.

### 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.
- Implement and expand Camera Surveillance System throughout the City.

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**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 and reintroduce a Traffic Division in Spring of 2006.
- 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

<b>Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
Number of Part I offenses committed	7,200	7,400	7,400	7,400	7,400
Number of Part II offenses committed	13,200	13,200	13,300	13,300	13,300
Responses to calls for service	110,200	112,000	115,000	115,000	115,000
Value of stolen property recovered	\$804,600	\$850,000	\$850,000	\$850,000	\$850,000
Case clearances	2,750	2,850	2,850	2,850	2,850
Arrests/apprehensions	7,500	7,500	7,600	7,600	7,600
Number of sexual abuse investigations	600	600	600	600	600
Total warrants cleared	5,000	5,000	5,200	5,200	5,200
Number of fingerprint services	4,742	4,800	1,500	1,500	1,500
Number of record checks	650	675	700	700	700
Number of photography services	7,800	7,500	7,500	7,500	7,500
Number of Emergency Response Team activations	75	75	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	500	500	1,000	1,000	1,000
Number of total accidents	7,100	7,300	7,100	7,100	7,100
Number of PENN DOT reportable accidents	2,400	2,500	2,400	2,400	2,400
Number of accidents involving death	8	6	6	6	6
Number of accidents involving serious injury	70	65	70	70	70
Number of Juvenile Offenders arrested	1,300	1,400	1,400	1,400	1,400
Number of Repeat Juvenile Offenders arrested	828	800	800	800	800
Value of Property recovered in Juvenile cases**	5,000	5,000	5,000	5,000	5,000
Community Meetings attended by Youth Officers	20	20	30	30	30
Community Youth-related events attended by Youth Officers	20	20	30	30	30
Number of children attending Camp Blue Line	178	369	350	350	350
Number of reports processed	610,000	620,000	650,000	650,000	650,000
Number of special events permits	120	130	130	130	130
Number of records issued for court	5,123	5,200	5,200	5,200	5,200
Number of traffic citations processed	19,500	25,000	25,000	25,000	25,000
Number of hearing notices processed	2,700	2,900	3,000	3,000	3,000

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**

		2005	2006	2007	2008	2009	2009	2010	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	21A Police Chief	1.0	1.0	1.0	1.0	1.0	94,221	1.0	96,588
	19N Assistant Chief	2.0	2.0	2.0	2.0	2.0	183,658	2.0	181,638
	19N Chief of Investigations	-	-	1.0	1.0	1.0	92,463	1.0	91,053
	19N Inspector - Police	3.0	3.0	-	-	-	-	-	-
	18N Captain - Police	5.5	5.5	3.5	3.5	4.5	463,350	4.5	374,780
	17N Lieutenant - Police	7.0	7.0	7.0	7.0	5.0	376,346	5.0	371,450
	10N Police/Community Coord	1.0	1.0	-	-	-	-	-	-
	08N Pol Comm Relations Coord	-	-	-	-	1.0	-	-	1.0
	07N Executive Secretary	1.0	1.0	1.0	1.0	1.0	47,342	1.0	46,666
	05N Clerk 3 Confidential	3.0	3.0	4.0	4.0	4.0	166,676	4.0	164,191
	07P Sergeant	38.0	38.0	28.0	28.0	28.0	1,786,830	26.0	1,795,263
	02P Patrolman	168.0	168.0	156.0	156.0	169.0	8,862,221	159.0	8,965,160
	02P Special Police	1.0	1.0	-	-	-	-	-	-
	06M Clerk Stenographer 2	1.0	1.0	1.0	1.0	1.0	38,465	1.0	39,000
	06M Clerk 2	11.0	11.0	11.0	11.0	11.0	407,930	11.0	392,122
	07M Para-Police	4.0	4.0	4.0	4.0	5.0	183,906	5.0	184,652
	08M Clerk 3	1.0	1.0	1.0	1.0	1.0	41,031	1.0	40,466
Total Positions		247.5	247.5	220.5	220.5	234.5		221.5	233.5
Account Detail									
0001-02	PERMANENT WAGES	11,208,366	10,288,460	11,309,713	11,926,733		12,744,439	12,743,029	13,980,235
0001-03	HOLIDAY PAY	466,696	436,778	493,211	517,047		560,532	560,532	582,953
0001-04	TEMPORARY WAGES	269,385	260,508	274,648	289,852		325,000	325,000	338,000
0001-05	EDUCATION PAY	65,100	55,800	59,850	55,200		63,000	58,350	67,000
0001-06	PREMIUM PAY	1,494,757	1,254,072	1,338,383	1,328,006		1,400,000	1,400,000	1,456,000
0001-07	EXTRA DUTY PAY	105,590	210,607	298,126	389,961		380,000	450,000	468,000
0001-09	UNIFORM ALLOWANCE	68,050	61,300	65,650	65,300		70,000	70,000	75,000
0001-11	SHIFT DIFFERENTIAL	89,623	80,684	85,282	84,287		90,000	90,000	93,600
0001-12	FICA	246,871	236,931	255,474	270,526		250,000	250,000	250,000
0001-14	PENSION	4,295,046	4,486,134	7,187,175	7,309,123		8,041,698	8,041,698	6,699,297
0001-16	INSURANCE - EMPLOYEE GRP	2,561,875	2,784,587	2,647,040	2,713,578		2,908,195	2,617,658	3,118,850
Personnel		20,871,359	20,155,861	24,014,552	24,949,613		26,832,864	26,606,267	27,128,935
0001-20	ELECTRIC POWER	25,210	23,526	21,585	19,941		24,357	24,357	30,694
0001-22	TELEPHONE	30,189	28,720	38,809	36,709		45,816	44,905	-
0001-26	PRINTING	1,921	2,375	-	1,323		3,335	1,789	1,777
0001-28	MILEAGE REIMBURSEMENT	631	798	822	627		700	400	665
0001-30	RENTALS	4,571	4,428	7,396	7,102		16,964	11,964	12,150
0001-32	PUBLICATIONS & MEMBERSHIP	2,604	2,116	4,889	4,217		6,008	5,008	5,514
0001-34	TRAINING & PROF. DEVELOP	5,287	39,518	74,153	58,240		60,000	50,710	52,600
0001-40	CIVIC EXPENSES	455	805	1,055	761		800	800	1,107
0001-42	REPAIRS & MAINTENANCE	26,304	21,026	24,945	14,342		28,436	8,436	21,375
0001-44	PROF SERVICES FEES	29,269	78,943	54,337	47,037		60,000	60,000	57,000
0001-46	OTHER CONTRACT SERVICES	29,477	29,818	23,155	35,024		35,537	35,526	229,200
0001-48	GRANT, NON-CITY CHARGES	-	-	40,000	-		-	-	-
0001-50	OTHER SERVICES & CHARGES	13,974	18,013	6,729	35,792		10,000	10,000	10,500
Services & Charges		169,892	250,086	297,875	261,115		291,953	253,895	422,582

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL  
DEPT 04 POLICE  
BUREAU 0802 POLICE  
PROGRAM 0001 POLICE OPERATIONS (continued):**

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
0001-54 REPAIR & MAINT SUPPLIES	343	717	2,561	3,697	4,580	4,041	2,100
0001-56 UNIFORMS	54,282	85,538	75,278	64,199	120,000	120,000	93,902
0001-58 OFFICE SUPPLIES	26,646	35,544	30,270	19,864	38,883	38,882	36,996
0001-62 FUELS, OILS & LUBRICANTS	2,432	2,112	-	-	-	-	-
0001-68 OPERATING MATERIALS & SUPP	42,509	37,536	30,758	54,698	73,164	73,120	72,306
Materials & Supplies	126,212	161,447	138,867	142,457	236,627	236,043	205,304
0001-72 EQUIPMENT	6,756	6,614	17,325	6,798	6,500	11,462	2,490
Capital Outlays	6,756	6,614	17,325	6,798	6,500	11,462	2,490
0001-99 RESERVE FOR ENCUMBRANCES	3,630	17,416	49,215	201,246	-	-	-
Sundry	3,630	17,416	49,215	201,246	-	-	-
<b>Total POLICE PATROL</b>	<b>21,177,849</b>	<b>20,591,424</b>	<b>24,517,834</b>	<b>25,561,228</b>	<b>27,367,944</b>	<b>27,107,667</b>	<b>27,759,311</b>

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## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Police	04-0802	Police	Police Academy	0004

### 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of entry-level training hours	1,508	1,508	2,000	2,000	2,000
Total number of entry officers trained	64	60	60	60	60
Number of in-service training hours	6,112	6,432	6,500	6,500	6,500
Number of officers weapons qualified	768	823	850	850	850
Number of citizens trained in the Civilian Police Academy	0	0	20	20	20

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Estimated	Final
		Number of Permanent Positions				#	Salaries	#	Salaries
Personnel Detail									
17N	Lieutenant - Police	-	-	-	-	1.0	76,509	1.0	59,487
05P	Sergeant	2.0	2.0	1.0	1.0	1.0	66,847	2.0	132,249
02P	Patrolman	1.0	1.0	2.0	2.0	2.0	122,215	1.0	61,857
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	41,032	1.0	40,756
06M	Maintenance Worker I	-	-	-	-	1.0	34,675	1.0	35,909
<b>Total Positions</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>6.0</b>		<b>6.0</b>	
<b>Account Detail</b>									
0004-02	PERMANENT WAGES	137,593	144,197	124,279	175,246	341,278	330,258		359,627
0004-03	HOLIDAY PAY	5,342	5,838	3,816	4,848	8,879	8,879		9,234
0004-04	TEMPORARY WAGES	4,684	-	-	-	-	-		-
0004-05	EDUCATION PAY	600	300	300	-	900	-		900
0004-06	PREMIUM PAY	18,599	14,151	41,552	10,864	13,000	23,042		13,000
0004-09	UNIFORM ALLOWANCE	450	600	450	450	1,200	900		1,200
0004-11	SHIFT DIFFERENTIAL	251	319	298	354	300	710		300
0004-12	FICA	4,309	4,335	4,757	6,815	6,722	5,664		7,067
0004-14	PENSION	66,510	48,903	111,172	161,828	158,752	158,752		135,259
0004-16	INSURANCE - EMPLOYEE GRP	41,572	41,572	48,128	72,192	75,368	73,770		79,800
<b>Personnel</b>		<b>279,910</b>	<b>260,215</b>	<b>334,752</b>	<b>432,596</b>	<b>606,399</b>	<b>601,975</b>		<b>606,387</b>
0004-20	ELECTRIC POWER	12,154	11,600	11,776	12,663	15,180	15,094		19,127
0004-30	RENTALS	-	-	-	-	2,388	2,351		2,100
0004-32	PUBLICATIONS & MEMBERSHIP	276	-	120	162	500	450		475
0004-34	TRAINING & PROF. DEVELOP	3,746	5,796	8,754	9,781	12,440	12,240		12,440
0004-42	REPAIRS & MAINTENANCE	1,076	4,822	1,425	1,264	4,500	4,152		4,200
0004-44	PROF SERVICES FEES	30,282	22,655	16,851	19,068	24,000	23,659		22,500
0004-46	OTHER CONTRACT SERVICES	196	-	3,040	3,219	1,500	1,448		36,424
<b>Services &amp; Charges</b>		<b>47,730</b>	<b>44,873</b>	<b>41,966</b>	<b>46,157</b>	<b>60,508</b>	<b>59,394</b>		<b>97,266</b>
0004-54	REPAIR & MAINT SUPPLIES	2,971	2,556	3,255	4,429	4,600	4,555		4,370
0004-56	UNIFORMS	11,133	4,441	13,469	4,014	14,500	14,297		18,513
0004-58	OFFICE SUPPLIES	874	5,185	1,184	4,342	5,000	4,762		4,750
0004-62	FUELS, OILS & LUBRICANTS	2,685	3,461	5,664	5,616	10,000	9,800		9,500
0004-68	OPERATING MATERIALS & SUPP	42,068	25,138	43,759	76,937	86,395	86,070		82,029
<b>Materials &amp; Supplies</b>		<b>59,731</b>	<b>40,781</b>	<b>67,331</b>	<b>95,338</b>	<b>120,495</b>	<b>119,484</b>		<b>119,162</b>
0004-72	EQUIPMENT	8,633	2,959	8,076	18,990	20,165	11,160		7,000
<b>Capital Outlays</b>		<b>8,633</b>	<b>2,959</b>	<b>8,076</b>	<b>18,990</b>	<b>20,165</b>	<b>11,160</b>		<b>7,000</b>
0004-90	REFUNDS	-	-	3,748	-	4,000	-		4,000
0004-99	RESERVE FOR ENCUMBRANCES	1,303	9,634	41,027	64,673	-	-		-
<b>Sundry</b>		<b>1,303</b>	<b>9,634</b>	<b>44,775</b>	<b>64,673</b>	<b>4,000</b>	<b>-</b>		<b>4,000</b>
<b>Total</b>	<b>ACADEMY</b>	<b>397,307</b>	<b>358,462</b>	<b>496,900</b>	<b>657,755</b>	<b>811,567</b>	<b>792,013</b>		<b>833,815</b>

## PROGRAM DETAIL

<b>Bureau:</b> Police	<b>No:</b> 04-0802	<b>Department:</b> Police	<b>Program:</b> Weed & Seed Grant State	<b>No:</b> 0008
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**Program Description:**

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

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**Goal(s):**

To implement the Police component of the Weed & Seed program in a designated target neighborhood

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**Measurable Budget Year Objectives and Long Range Targets:**

- Oversee the coordination and implementation of the Police weed strategy in the target area
- Meet with neighborhood organizations regarding Weed & Seed implementation and concerns
- Work with Community Development to secure additional funding for the Weed & Seed Initiative
- Assignment and coordination of Police overtime activities in the target area, saturation patrols, drug enforcement activities, prostitution related enforcement and quality of life type offences to be targeted.
- Compile program performance reports for state funding agencies.

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<b>Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
Meet with neighborhood organizations	12	12	12	12	12
Compile program performance reports for state and federal funding agencies	4	4	4	12	12
Assignment and coordination of Police Operations	37	40	40	40	40
Compile monthly reports on Weed and Seed related Arrests	12	12	12	12	12

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

	2005	2006	2007	2008	2009	2009	2010
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Account Detail</b>							
0008-06 PREMIUM PAY	47,193	-	-	-	-	-	-
0008-12 FICA	571	-	-	-	-	-	-
0008-14 PENSION	22,506	3,021	-	-	-	-	-
0008-16 INSURANCE - EMPLOYEE GRP	5,118	5,084	-	-	-	-	-
<b>Personnel</b>	<b>75,388</b>	<b>8,105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0008-34 TRAINING & PROF. DEVELOP	1,765	-	-	247	2,000	2,000	-
0008-46 OTHER CONTRACT SERVICES	6,433	-	-	-	-	-	-
<b>Services &amp; Charges</b>	<b>8,198</b>	<b>-</b>	<b>-</b>	<b>247</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
0008-99 RESERVE FOR ENCUMBRANCES	9,796	-	-	-	-	-	-
<b>Sundry</b>	<b>9,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total WEED &amp; SEED GRANT</b>	<b>93,382</b>	<b>8,105</b>	<b>-</b>	<b>247</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>

## PROGRAM DETAIL

<b>Bureau:</b> Police	<b>No:</b> 04-0802	<b>Department:</b> Police	<b>Program:</b> Weed & Seed Federal	<b>No:</b> 0009
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**Program Description:**

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

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**Goal(s):**

To implement the Police component of the Weed & Seed program in a designated target neighborhood

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**Measurable Budget Year Objectives and Long Range Targets:**

- Oversee the coordination and implementation of the Police weed strategy in the target area
- Meet with neighborhood organizations regarding Weed & Seed implementation and concerns
- Work with Community Development to secure additional funding for the Weed & Seed Initiative
- Assignment and coordination of Police overtime activities in the target area, saturation patrols, drug enforcement activities, prostitution related enforcement and quality of life type offences to be targeted.
- Compile program performance reports for federal funding agencies.
- Deploy surveillance camera pilot program in the target area to reduce crime and improve quality of life.

<b>Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
Meet with neighborhood organizations	8	12	12	12	12
Compile program performance reports for state and federal funding agencies	4	4	4	4	4
Assignment and coordination of Police Operations	20	40	40	40	40
Compile monthly reports on Weed and Seed related Arrests	12	12	12	12	12



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
							Salaries	Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
0009-02	PERMANENT WAGES	53,789	-	-	-	-	-	-
0009-06	PREMIUM PAY	732	-	-	-	29,572	29,572	18,750
0009-14	PENSION	26,460	21,640	-	-	-	-	-
	Personnel	80,981	21,640	-	-	29,572	29,572	18,750
0009-34	TRAINING & PROF. DEVELOP	2,894	3,207	-	305	3,750	2,812	938
0009-46	OTHER CONTRACT SERVICES	9,121	29,317	27,745	25,866	20,540	20,540	-
	Services & Charges	12,015	32,524	27,745	26,171	24,290	23,352	938
0009-68	OPERATING MATERIALS & SUPPLIES	4,866	919	-	-	2,090	2,090	-
	Materials & Supplies	4,866	919	-	-	2,090	2,090	-
0009-72	EQUIPMENT	-	-	-	96,250	30,061	30,061	-
	Capital Outlays	-	-	-	96,250	30,061	30,061	-
0009-99	RESERVE FOR ENCUMBRANCES	-	-	-	84,073	-	-	-
	Sundry	-	-	-	84,073	-	-	-
<b>Total</b>	<b>WEED &amp; SEED GRANT FEDERAL</b>	<b>97,862</b>	<b>55,083</b>	<b>27,745</b>	<b>206,494</b>	<b>86,013</b>	<b>85,075</b>	<b>19,688</b>

## PROGRAM DETAIL

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<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Police	04-0802	Police	Highway Safety	0010

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**Program Description:**

This Program has been eliminated

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**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
<b>Personnel Detail</b>		<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>
10N	Hwy Safety Pgm Mgr	1.0	1.0	1.0	1.0	1.0	58,618	1.0
12M	Community Health Spec.	1.0	1.0	-	-	-	-	-
<b>Total Positions</b>		2.0	2.0	1.0	1.0	1.0	1.0	-
<b>Account Detail</b>								
0010-02	PERMANENT WAGES	91,485	77,055	56,298	58,103	58,618	57,773	-
0010-06	PREMIUM PAY	-	19	-	-	-	-	-
0010-12	FICA	6,854	5,826	4,307	4,437	4,484	4,427	-
0010-14	PENSION	8,087	5,841	3,316	4,237	2,906	2,906	-
0010-16	INSURANCE - EMPLOYEE GRP	20,786	24,112	12,032	12,032	12,875	12,295	-
<b>Personnel</b>		127,212	112,853	75,953	78,809	78,884	77,401	-
0010-28	MILEAGE REIMBURSEMENT	597	617	484	306	550	550	-
0010-34	TRAINING & PROF. DEVELOP	1,624	1,236	1,180	1,040	1,250	1,250	-
0010-46	OTHER CONTRACT SERVICES	139	-	-	-	-	-	-
<b>Services &amp; Charges</b>		2,360	1,853	1,664	1,346	1,800	1,800	-
0010-58	OFFICE SUPPLIES	-	137	53	-	100	100	-
0010-68	OPERATING MATERIALS & SUPP	16,835	16,814	8,781	8,771	2,000	2,000	-
<b>Materials &amp; Supplies</b>		16,835	16,951	8,834	8,771	2,100	2,100	-
0010-90	REFUNDS	70	40	-	-	-	-	-
<b>Sundry</b>		70	40	-	-	-	-	-
<b>Total</b>	<b>HIGHWAY SAFETY</b>	146,477	131,697	86,451	88,926	82,784	81,301	-

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
0012-42	REPAIRS & MAINTENANCE	-	-	-	62,639	175,000	156,292	160,000
0012-46	OTHER CONTRACT SERVICES	-	-	-	77,278	17,220	11,129	15,000
	Services & Charges	-	-	-	139,918	192,220	167,421	175,000
0012-72	EQUIPMENT	-	-	-	-	19,782	19,782	-
	Capital Outlays	-	-	-	-	19,782	19,782	-
0012-99	RESERVE FOR ENCUMBRANCES	-	-	-	326,242	-	-	-
	Sundry	-	-	-	326,242	-	-	-
Total	ANTI-CRIME PROJECT	-	-	-	466,160	212,002	187,203	175,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

FUND 000 GENERAL  
DEPT 04 POLICE  
BUREAU 0802 POLICE  
PROGRAM 0013 FORFEITURE OPERATIONS

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
		Number of Permanent Positions				#	Salaries	#
							Salaries	Salaries
<b>Total Positions</b>		-	-	-	-	-	-	-
<b>Account Detail</b>								
0013-50 OTHER SERVICES & CHARGES		-	-	-	-	-	-	-
Services & Charges		-	-	-	-	-	-	-
<b>Total</b>	<b>FORFEITURE OPERATIONS</b>	-	-	-	-	-	-	-

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
<b>Total Positions</b>		-	-	-	-	-	-	-
<b>Account Detail</b>								
0020-06	PREMIUM PAY	-	-	-	-	-	-	5,000
	Personnel	-	-	-	-	-	-	5,000
0020-46	OTHER CONTRACT SERVICES	-	-	-	-	-	-	101,000
0020-48	GRANT, NON-CITY CHARGES	-	-	-	-	-	-	33,309
0020-49	GRANT ADMINISTRATIVE CHARGES	-	-	-	-	-	-	26,285
	Services & Charges	-	-	-	-	-	-	160,594
0020-72	EQUIPMENT	-	-	-	-	-	-	240,000
	Capital Outlays	-	-	-	-	-	-	240,000
<b>Total</b>	<b>JOINT JUSTICE ASSIST GRANT</b>	-	-	-	-	-	-	405,594

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## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Emergency Medical Services	04-0802	Police	Emergency Medical Services	0015

### Program Description:

This program provides for pre-hospital emergency medical service (EMS), delivered by specially trained state-certified paramedics and includes an EMS billing component. Allentown EMS is licensed to operate eight (8) Advanced Life Support Ambulances and two (2) Advanced Life Support Squads in the Commonwealth of Pennsylvania. This program is fully funded by user fees.

### Goal(s):

Maintain a comprehensive and coordinated pre-hospital emergency medical service system that meets the emergency medical needs of people who live, work and visit the City of Allentown.

### Measurable Budget Year Objectives and Long Range Targets:

- Assure that over 97% of requests for an ambulance are responded to by a City ALS paramedic team.
- Augment our in-house training with physician-lead courses in concert with the local hospitals.
- Continue community education/awareness programs, with outreach to other City bureaus and departments.
- Continue to update and expand the EMS Standard Operating Procedures (SOP) manual.
- Increase the awareness and scope of our paramedic specialty teams: Bike, Hazmat, Dive, ERT, Technical Rescue, and PA EMS Strike.
- Increase rescue, pandemic and disaster preparedness through update education and conducting simulated drills.
- Continue to evaluate the medical priority dispatch system and ensure dispatchers remain EMD certified.
- Expand involvement in special activities/special events that augment the City's positive image and pride.
- Maintain local and regional quality assurance programs.
- Further a cost conscious and reasonable vehicle fleet replacement program that spans a 10 year time frame.
- Increase our cross-training opportunities with our partners in the fire and police departments.
- Continue to develop our paramedic student internship and medical resident ride-along programs.
- Maintain aggressive EVOC (Emergency Vehicle Operating Course) training and install in-vehicle video event recorders on all ambulances.
- Continue the processes necessary for CAAS accreditation for Allentown's EMS.
- Continue our on-line exposure control training program and work to limit needle-stick and bodily fluid exposures.
- Coordinate the automatic external defibrillator (AED) program for the City buildings, Fire and Police vehicles.
- Maintain active involvement in the following state/regional/local committees: ALS, education/training, quality assurance, PEHSC, legislative, communications, medical information systems, EMT and paramedic advisory.
- Reduce the symptoms-to-therapy time for citizens with unusual chest pain by partnering in the local hospitals' Heart Attack alert programs.
- Install hardened Controlled Substance tracking security vaults in each EMS ambulance and squad vehicles.
- Further our recent efforts to add significant protection and safety features to our ambulance fleet to mitigate the potential of both paramedic and patient injuries.
- Upgrade our manual and automated heart monitoring and defibrillator technology.

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Number of EMS responses	13,000	13,482	14,025	14,350	14,750
Number of mutual aid calls	390	456	488	575	600
Program-generated Revenue	\$2,750,000	\$2,762,000	\$3,095,000	\$2,950,000	\$3,100,000



**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>		<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>
31M	Paramedic (FT)	27.0	27.0	27.0	27.0	27.0	1,194,905	27.0
13N	EMS Manager	-	1.0	1.0	1.0	1.0	61,258	1.0
11N	EMS Operations Supv	1.0	1.0	1.0	1.0	1.0	55,310	1.0
08N	EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	42,693	1.0
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	38,902	1.0
06M	Clerk 2	1.0	1.0	1.0	-	1.0	29,026	-
<b>Total Positions</b>		<b>30.0</b>	<b>32.0</b>	<b>32.0</b>	<b>31.0</b>	<b>32.0</b>		<b>31.0</b>
<b>Account Detail</b>								
0015-02	PERMANENT WAGES	1,246,203	1,275,847	1,376,579	1,442,287	1,422,094	1,447,455	1,574,427
0015-04	TEMPORARY WAGES	111,778	118,959	124,703	95,671	147,300	125,500	140,032
0015-06	PREMIUM PAY	203,243	267,179	259,447	302,281	257,500	298,500	300,000
0015-09	UNIFORM ALLOWANCE	4,900	4,725	4,944	5,075	7,000	5,100	5,500
0015-11	SHIFT DIFFERENTIAL	11,494	15,964	15,757	17,280	24,512	22,500	24,502
0015-12	FICA	119,400	126,857	134,536	141,136	141,633	140,860	155,981
0015-14	PENSION	27,949	41,944	107,026	98,460	93,005	90,099	103,279
0015-16	INSURANCE - EMPLOYEE GRP	332,576	385,792	385,792	385,792	412,000	381,145	412,300
<b>Personnel</b>		<b>2,057,543</b>	<b>2,237,267</b>	<b>2,408,784</b>	<b>2,487,982</b>	<b>2,505,044</b>	<b>2,511,159</b>	<b>2,716,020</b>
0015-22	TELEPHONE	4,203	3,337	1,053	1,099	3,700	1,275	1,500
0015-24	POSTAGE & SHIPPING	-	-	-	-	100	100	100
0015-26	PRINTING	-	-	-	250	250	250	250
0015-30	RENTALS	10,000	280	2,695	2,120	2,965	2,610	2,616
0015-32	PUBLICATIONS & MEMBERSHIP	1,279	1,138	938	721	4,500	1,450	4,500
0015-34	TRAINING & PROF. DEVELOP	6,360	11,248	8,846	7,632	14,200	4,952	7,500
0015-42	REPAIRS & MAINTENANCE	38,607	37,695	26,515	29,704	36,850	28,125	33,780
0015-44	PROFESSIONAL SERVICE FEES	-	-	-	-	23,500	19,092	3,500
0015-46	OTHER CONTRACT SERVICES	10,475	17,785	32,097	40,604	54,050	50,756	50,915
<b>Services &amp; Charges</b>		<b>70,924</b>	<b>71,483</b>	<b>72,144</b>	<b>82,130</b>	<b>140,115</b>	<b>108,610</b>	<b>104,661</b>
0015-54	REPAIR & MAINT SUPPLIES	2,035	3,887	2,499	3,528	4,000	3,099	4,000
0015-56	UNIFORMS	18,609	12,190	20,017	24,245	31,650	23,643	23,225
0015-58	OFFICE SUPPLIES	1,924	1,916	1,744	2,495	3,500	2,995	3,500
0015-66	CHEMICALS	5,435	5,629	4,715	4,077	8,000	7,975	7,000
0015-68	OPERATING MATERIALS & SUPP	45,693	50,326	54,941	59,775	59,000	58,501	62,500
<b>Materials &amp; Supplies</b>		<b>73,696</b>	<b>73,948</b>	<b>83,916</b>	<b>94,119</b>	<b>106,150</b>	<b>96,213</b>	<b>100,225</b>
0015-72	EQUIPMENT	20,204	17,209	44,580	43,591	103,650	98,080	57,790
<b>Capital Outlays</b>		<b>20,204</b>	<b>17,209</b>	<b>44,580</b>	<b>43,591</b>	<b>103,650</b>	<b>98,080</b>	<b>57,790</b>
0015-90	REFUNDS	-	-	4,352	-	4,000	1,500	4,000
0015-99	RESERVE FOR ENCUMBRANCES	8,382	4,681	33,731	34,533	-	-	-
<b>Sundry</b>		<b>8,382</b>	<b>4,681</b>	<b>38,083</b>	<b>34,533</b>	<b>4,000</b>	<b>1,500</b>	<b>4,000</b>
<b>Total</b>	<b>EMERGENCY MEDICAL SERVICES</b>	<b>2,230,749</b>	<b>2,404,588</b>	<b>2,647,507</b>	<b>2,742,355</b>	<b>2,858,959</b>	<b>2,815,562</b>	<b>2,982,696</b>

## PROGRAM DETAIL

<b>Bureau:</b> Communications	<b>No:</b> 04-0808	<b>Department:</b> Police	<b>Program:</b> Communications Center	<b>No:</b> 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. This program represents those expenditures that are not fundable under Act 78 Wire Line 9-1-1 or 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	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Training (hrs) other	1,200	1,200	456	589	400
Training (hrs) new hire	4,056	5,232	4,592	2,680	2,160
Public Education Training (hrs) "Red E. Fox"	0	0	51	35	75
Number of calls for service dispatch					
Police	103,823	107,135	103,600	111,461	110,000
Emergency Medical Services	12,644	13,485	13,985	13,551	14,500
Fire	5,907	6,353	8,955	12,264	13,000
Allentown Parking Authority	8,498	8,831	8,240	8,921	9,500
Animal Control	564	725	520	670	700
Number of calls generated by Camera Observation	0	0	1215	2100	2500
Number of employee staff meetings	10	10	10	10	12
Number of total phone calls in/out of the Center*	541,104	525,744	300,613*	302,537*	303,000
Number of Emergency Medical Dispatch (EMD) calls	All	All	All	All	All

\*2008 Actual and 2009 Estimated are actual counted calls and prorated figures, as the accounting software became available 7/2008. In the past, this category has been purely an estimated number.

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>		<b>Number of Permanent Positions</b>				<b># Salaries</b>	<b># Salaries</b>	<b># Salaries</b>
17N	Captain - Police	0.5	-	-	-	-	-	-
16N	Comm Superintendent	0.8	-	-	-	-	-	-
09N	Comm Shift Superv	6.0	-	-	-	-	-	-
12M	911 Dispatcher	16.0	-	-	-	-	-	-
<b>Total Positions</b>		<b>23.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account Detail</b>								
0001-02	PERMANENT WAGES	897,564	1,925	-	-	-	-	-
0001-06	PREMIUM PAY	133,793	6,620	112	-	-	-	-
0001-11	SHIFT DIFFERENTIAL	14,868	-	-	-	-	-	-
0001-12	FICA	76,750	653	9	-	-	-	-
0001-14	PENSION	22,334	-	-	-	-	-	-
0001-16	INSURANCE - EMPLOYEE GRP	273,336	-	-	-	-	-	-
<b>Personnel</b>		<b>1,418,645</b>	<b>9,198</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0001-22	TELEPHONE	104,109	-	-	-	-	-	-
0001-30	RENTALS	944	1,420	1,201	1,166	1,200	1,200	1,200
0001-32	PUBLICATIONS & MEMBERSHIP	-	342	86	470	935	535	935
0001-34	TRAINING & PROF. DEVELOP	2,804	-	-	-	500	500	500
0001-42	REPAIRS & MAINTENANCE	-	-	-	-	1,895	1,200	2,000
0001-46	OTHER CONTRACT SERVICES	44,152	580	265	180	25,300	5,200	11,740
0001-50	OTHER SERVICES & CHARGES	532	329	-	-	825	-	825
<b>Services &amp; Charges</b>		<b>152,541</b>	<b>2,671</b>	<b>1,552</b>	<b>1,817</b>	<b>30,655</b>	<b>8,635</b>	<b>17,200</b>
0001-54	REPAIR & MAINT SUPPLIES	470	-	-	-	-	-	-
0001-56	UNIFORMS	231	3,601	4,000	-	2,000	562	2,000
0001-58	OFFICE SUPPLIES	1,580	1,568	1,886	977	2,740	1,790	2,440
0001-68	OPERATING MATERIALS & SUPP	39	-	-	4,740	500	500	-
<b>Materials &amp; Supplies</b>		<b>2,320</b>	<b>5,169</b>	<b>5,886</b>	<b>5,717</b>	<b>5,240</b>	<b>2,852</b>	<b>4,440</b>
0001-72	EQUIPMENT	13,812	-	-	-	350	350	-
<b>Capital Outlays</b>		<b>13,812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>-</b>
0001-99	RESERVE FOR ENCUMBRANCES	2,770	4,144	6,318	2,987	-	-	-
<b>Sundry</b>		<b>2,770</b>	<b>4,144</b>	<b>6,318</b>	<b>2,987</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>COMMUNICATIONS CENTER</b>	<b>1,590,088</b>	<b>21,182</b>	<b>13,877</b>	<b>10,520</b>	<b>36,245</b>	<b>11,837</b>	<b>21,640</b>

## PROGRAM DETAIL

<b>Bureau:</b> Communications	<b>No:</b> 04-0808	<b>Department:</b> Police	<b>Program:</b> Technical Services	<b>No:</b> 0002
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### 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 Fire units.
- To enhance officer safety and reduce liability to the City through the continued upgrade of light bars and siren speakers in the Police, Fire and EMS fleet.
- To serve as application manager for the Police and EMS Mobile applications

Impact/Output Measures	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Budgeted
Cost recovery from direct billing on Telecommunication repairs (parts & labor)	\$130,000	\$144,623	\$146,948	\$150,000	\$150,000
Number of training/research hours for Telecommunication technician	190	160	160	75	150
Number of staff meetings with technical service staff	3	4	4	4	4
Number of preventative maintenance inspections	70	48	50	60	100
Compliance rate of preventive maintenance inspection 2 times for portable radios 1 time for mobile radios	5%	3.48%	3.55%	4.25%	7.10%
Average stack time, in <u>days</u> , for scheduled jobs	.25	1.19	1.79	1.85	1.00
Average time, in <u>days</u> , equipment is down due to Reschedule for repair or to order parts	.16	.58	.38	.50	.50
Number of work orders completed	1,700	1,708	1,805	1,800	2,000
Number of portable and mobile radio upgrades	10	10	14	15	20

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		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 7,082	0.1 6,981	0.1 7,184
09N	Tech Service Coord	0.8	0.6	0.6	0.6	0.6 28,166	0.6 27,758	0.6 28,618
14M	Telecomm Technician	3.0	2.4	2.4	2.4	2.4 68,496	1.6 69,613	1.6 74,662
08M	Inven Control Clerk	0.8	0.8	0.8	0.8	0.8 24,139	0.8 32,492	0.8 34,547
<b>Total Positions</b>		<b>4.7</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.1</b>	<b>3.1</b>
<b>Account Detail</b>								
0002-02	PERMANENT WAGES	183,683	142,114	140,393	142,608	127,883	136,844	145,011
0002-06	PREMIUM PAY	5,594	3,391	7,984	6,836	15,627	12,000	14,450
0002-11	SHIFT DIFFERENTIAL	-	-	5	5	250	290	290
0002-12	FICA	14,323	11,068	11,333	11,384	10,998	13,107	12,221
0002-14	PENSION	4,092	4,847	13,378	11,629	11,335	9,010	10,328
0002-16	INSURANCE - EMPLOYEE GRP	48,847	55,458	48,128	53,303	50,213	38,108	41,230
<b>Personnel</b>		<b>256,539</b>	<b>216,878</b>	<b>221,221</b>	<b>225,764</b>	<b>216,305</b>	<b>209,359</b>	<b>223,530</b>
0002-20	ELECTRIC POWER	12,649	13,775	14,337	15,616	17,400	17,400	22,140
0002-24	POSTAGE & SHIPPING	-	-	-	50	350	150	350
0002-30	RENTALS	1,200	1,419	1,310	1,189	1,200	1,200	1,200
0002-34	TRAINING & PROF. DEVELOP	3,742	4,351	5,076	5,255	12,000	1,531	10,000
0002-42	REPAIRS & MAINTENANCE	7,798	7,399	17,437	4,402	18,500	14,884	18,000
0002-44	PROF SERVICES FEES	2,400	-	-	15	2,500	500	2,500
0002-46	OTHER CONTRACT SERVICES	7,061	4,404	4,237	48,051	750	721	150
<b>Services &amp; Charges</b>		<b>34,850</b>	<b>31,348</b>	<b>42,397</b>	<b>74,579</b>	<b>52,700</b>	<b>36,386</b>	<b>54,340</b>
0002-54	REPAIR & MAINT SUPPLIES	45,466	52,605	34,820	55,548	61,000	56,673	59,000
0002-56	UNIFORMS	787	849	730	605	1,200	1,083	1,000
0002-58	OFFICE SUPPLIES	309	378	310	352	720	598	950
0002-62	FUELS, OILS & LUBRICANTS	7,041	6,425	6,999	7,467	13,200	13,200	18,000
0002-68	OPERATING MATERIALS & SUPP	8,664	56,301	22,524	59,170	72,620	70,441	73,750
<b>Materials &amp; Supplies</b>		<b>62,267</b>	<b>116,558</b>	<b>65,383</b>	<b>123,142</b>	<b>148,740</b>	<b>141,995</b>	<b>152,700</b>
0002-72	EQUIPMENT	-	982	4,500	4,221	3,500	2,500	6,100
<b>Capital Outlays</b>		<b>-</b>	<b>982</b>	<b>4,500</b>	<b>4,221</b>	<b>3,500</b>	<b>2,500</b>	<b>6,100</b>
0002-99	RESERVE FOR ENCUMBRANCES	2,383	1,434	7,067	6,247	-	-	-
<b>Sundry</b>		<b>2,383</b>	<b>1,434</b>	<b>7,067</b>	<b>6,247</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>TECHNICAL SERVICES</b>	<b>356,039</b>	<b>367,200</b>	<b>340,568</b>	<b>433,953</b>	<b>421,245</b>	<b>390,240</b>	<b>436,670</b>

## PROGRAM DETAIL

<b>Bureau:</b>	<b>No:</b>	<b>Department:</b>	<b>Program:</b>	<b>No:</b>
Communications	04-0808	Police	Telephones	0003

### Program Description:

The general mission of this program is to provide telephone, (Landline and Cellular), telephone systems and telecommunication services to the line operations of the City at a lower cost than if the services were decentralized. 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 abreast of changes in the telephone industry that will provide improved, low cost service.
- To evaluate telephone line usage and recommend alternatives where applicable
- To review all cellular, telephone, and long distance invoices for proper and accurate charges.
- To upgrade the voicemail systems as Public Safety Building and Waste Water Treatment with voicemails cards (Deferred from 2009)
- To upgrade the telephone system that serves Technical Services and administrative lines in the Communication Center. (Deferred from 2009)

<b>Impact/Output Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Budgeted</b>
Total Telephone Jobs Completed In House		203	250	275	285
Total Centrex Lines		480	495	480	480
Total Non-Centrex Lines		53	53	50	50
Total Cellular Devices (Centralized)				219	258
Cost Savings for In-House Telephone Repair		\$40,250	\$42,480	\$45,000	\$48,000

**CITY OF ALLENTOWN  
PROGRAM BUDGET  
RESOURCE REQUIREMENTS**

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

		2005	2006	2007	2008	2009	2009	2010
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
<b>Personnel Detail</b>		<b>Number of Permanent Positions</b>				<b># Salaries</b>	<b># Salaries</b>	<b># Salaries</b>
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1 7,082	0.1 6,981	0.1 7,184
09N	Tech Service Coord	0.2	0.2	0.2	0.2	0.2 9,389	0.2 9,253	0.2 9,539
14M	Telecomm Technician	-	0.3	0.3	0.3	0.3 22,832	0.2 8,702	0.2 9,333
08M	Inven Control Clerk	0.2	0.1	0.1	0.1	0.1 8,046	0.1 4,062	0.1 4,318
<b>Total Positions</b>		<b>0.5</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
<b>Account Detail</b>								
0003-02	PERMANENT WAGES	21,928	29,490	29,889	29,771	47,349	28,998	30,374
0003-06	PREMIUM PAY	-	40	63	6	-	-	-
0003-11	SHIFT DIFFERENTIAL	-	-	1	1	-	-	-
0003-12	FICA	1,672	2,244	2,286	2,270	3,622	2,573	2,324
0003-14	PENSION	489	609	2,361	2,282	2,034	1,744	1,999
0003-16	INSURANCE - EMPLOYEE GRP	5,197	6,028	8,400	8,422	9,013	7,377	7,980
<b>Personnel</b>		<b>29,286</b>	<b>38,411</b>	<b>43,000</b>	<b>42,751</b>	<b>62,018</b>	<b>40,692</b>	<b>42,677</b>
0003-22	TELEPHONE	151,384	187,590	171,822	167,137	193,080	193,080	274,704
0003-42	REPAIR & MAINTENANCE	-	504	3,942	1,270	3,000	1,500	3,000
0003-46	OTHER CONTRACT SERVICES	-	-	-	-	25,000	5,075	26,000
<b>Services &amp; Charges</b>		<b>151,384</b>	<b>188,094</b>	<b>175,764</b>	<b>168,407</b>	<b>221,080</b>	<b>199,655</b>	<b>303,704</b>
0003-54	REPAIR & MAINT SUPPLIES	1,763	1,067	465	1,264	2,500	2,000	2,500
<b>Materials &amp; Supplies</b>		<b>1,763</b>	<b>1,067</b>	<b>465</b>	<b>1,264</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>
0003-99	RESERVE FOR ENCUMBRANCES	-	-	46,211	213	-	-	-
<b>Sundry</b>		<b>-</b>	<b>-</b>	<b>46,211</b>	<b>213</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>TELEPHONES</b>	<b>182,433</b>	<b>227,572</b>	<b>265,440</b>	<b>212,636</b>	<b>285,598</b>	<b>242,347</b>	<b>348,881</b>

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