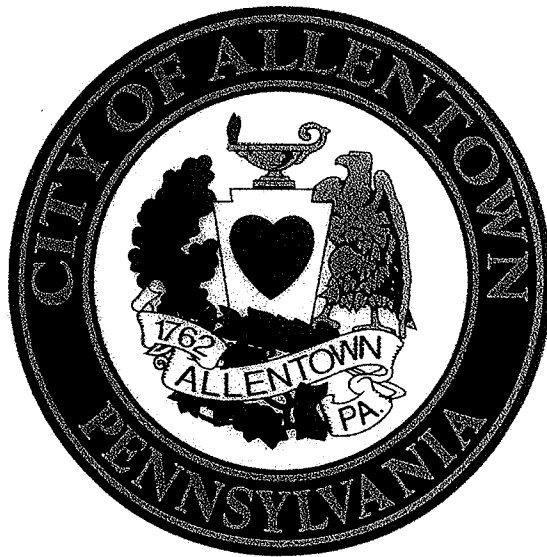


E-911 FUND



The E-911 FUND records the revenues received and eligible costs incurred by the City in the establishment, upgrading, expansion, and operation of its E-911 emergency communications system for the purpose of providing emergency communications under the tenets of the Pennsylvania Public Safety Emergency Telephone Act, Act 78, Section 8, (as amended).

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Final Budget	2009 Actual & Estimated	2010 Final Budget
Opening Balance	-----					333,673	208,344
Revenues:							
3496 Land Line Service Charge	-	930,839	1,057,501	988,837	1,050,000	771,735	770,000
3498 Wireless Subscriber Charge	-	758,024	903,761	863,460	1,050,080	1,444,241	1,475,000
6141 Interest	-	45,908	92,249	36,033	37,000	15,550	20,000
7121 General Fund Transfer	-	357,171	165,000	250,000	450,000	450,000	350,000
Total Revenue	-	2,091,942	2,218,511	2,138,330	2,587,080	2,681,526	2,615,000
Total Funds Available	-----					3,015,199	2,823,344
Expenditures:							
02 PERMANENT WAGES	-	993,561	1,094,572	1,225,544	1,405,955	1,315,926	1,487,680
Vacancy Factor					(50,000)		
06 PREMIUM PAY	-	227,617	146,692	117,369	125,000	165,000	154,600
11 SHIFT DIFFERENTIAL	-	18,809	19,849	20,892	27,030	27,030	33,250
12 FICA	-	91,340	93,149	100,590	119,186	115,359	128,178
14 PENSION	-	30,383	146,240	127,392	132,770	92,424	133,328
16 INSURANCE - EMPLOYEE GRP	-	273,336	336,896	379,008	410,713	409,425	422,940
Total Personnel	-	1,635,046	1,837,398	1,970,795	2,170,653	2,125,164	2,359,976
22 TELEPHONE	-	127,827	130,449	113,720	154,300	120,980	179,800
34 TRAINING & PROF. DEVELOP	-	2,903	921	1,500	11,660	1,705	10,310
42 REPAIRS & MAINTENANCE	-	351	5,793	3,248	4,100	2,500	3,100
46 OTHER CONTRACT SERVICES	-	79,238	84,827	592,238	459,931	455,000	176,608
Total Services & Charges	-	210,319	221,990	710,706	629,991	580,185	369,818
54 REPAIR & MAINT SUPPLIES	-	221	-	89	3,000	2,524	2,000
68 OPERATING MATERIALS & SUPP	-	734	3,679	1,212	3,055	2,582	3,055
Total Materials & Supplies	-	955	3,679	1,301	6,055	5,106	5,055
72 EQUIPMENT	-	9,401	169	14,976	78,150	77,150	14,250
Total Capital Outlays	-	9,401	169	14,976	78,150	77,150	14,250
84 CAPITAL FUND CONTRIBUTION	-	250,000	-	-	-	-	-
86 GENERAL CITY CHARGES	-	9,322	10,575	9,888	19,250	19,250	20,213
Total Sundry	-	259,322	10,575	9,888	19,250	19,250	20,213
Total Expenditures	-	2,115,043	2,073,811	2,707,666	2,904,099	2,806,855	2,769,312
Closing Balance	-----					208,344	54,032

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

	2005	2006	2007	2008	2009		2009		2010	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
Personnel Detail	Number of Permanent Positions									
					#		#		#	
17N Captain - Police	-	0.5	0.5	0.5	0.5	42,175	0.5	41,712	0.5	42,820
16N Comm Superintendent	-	0.8	0.8	0.8	0.8	56,653	0.8	55,848	0.8	57,470
10N Public Safety Analyst	-	1.0	1.0	1.0	1.0	53,303	1.0	63,006	1.0	64,904
09N Comm Shift Superv	-	6.0	6.0	6.0	6.0	309,014	6.0	304,538	6.0	313,273
09N Tech Service Coord	-	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	22,838	0.2	8,702	0.2	9,333
13M 911 Dispatcher	-	19.0	19.0	23.0	23.0	904,537	23.0	828,805	23.0	986,023
08M Inven Control Clerk	-	0.1	0.1	0.1	0.1	8,046	0.1	4,062	0.1	4,318
Total Positions	-	27.9	27.9	31.9	31.9		31.8		31.8	
0001-02 PERMANENT WAGES	-	993,561	1,094,572	1,225,544		1,405,955		1,315,926		1,487,680
0001-06 PREMIUM PAY	-	227,617	146,692	117,369		125,000		165,000		154,600
0001-11 SHIFT DIFFERENTIAL	-	18,809	19,849	20,892		27,030		27,030		33,250
0001-12 FICA	-	91,340	93,149	100,590		119,186		115,359		128,178
0001-14 PENSION	-	30,383	146,240	127,392		132,770		92,424		133,328
0001-16 INSURANCE - EMPLOYEE GRP	-	273,336	336,896	379,008		410,713		409,425		422,940
Personnel	-	1,635,046	1,837,398	1,970,795		2,220,653		2,125,164		2,359,976
0001-22 TELEPHONE	-	127,827	130,449	113,720		154,300		120,980		179,800
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0001-42 REPAIRS & MAINTENANCE	-	351	5,793	3,248		4,100		2,500		3,100
0001-46 OTHER CONTRACT SERVICES	-	79,238	84,827	592,238		459,931		455,000		176,608
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0001-54 REPAIR & MAINT SUPPLIES	-	221	-	89		3,000		2,524		2,000
0001-68 OPERATING MATERIALS & SUPP	-	734	3,679	1,212		3,055		2,582		3,055
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Capital Outlays	-	9,401	169	14,976		78,150		77,150		14,250
0001-84 CAPITAL FUND CONTRIBUTION	-	250,000	-	-		-		-		-
0001-86 GENERAL CITY CHARGES	-	9,322	10,575	9,888		19,250		19,250		20,213
Sundry	-	259,322	10,575	9,888		19,250		19,250		20,213
Total COMMUNICATIONS CENTER	-	2,115,043	2,073,811	2,707,666		2,954,099		2,806,855		2,769,312

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