E 9-1-1 Fund

Mission

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

CITY OF ALLENTOWN

FUND SUMMARY - E-911 FUND (911)

		2012 Budget	2012 A & E	2013 Proposed
Opening Balance - Cash Basis 12/31/2011			**1,053,992**	**830,116**
Revenues:				
911-3496	911 Phone Line Service Charge	780,000	760,000	750,000
911-3498	911 Wireless Subscriber Charge	1,292,500	1,289,790	1,300,000
911-6141	Interest	3,000	275	300
911-7121	Transfer from General Fund	400,000	400,000	600,000
	Total Revenue	**2,475,500**	**2,450,065**	**2,650,300**
Total Funds Available			**3,504,057**	**3,480,416**

CITY OF ALLENTOWN

FUND SUMMARY - E 9-1-1 FUND (911)

	2012 Budget	2012 A & E	2013 Proposed
Expenditures:			
02 PERMANENT WAGES	1,544,396	1,464,838	1,567,094
06 PREMIUM PAY	163,348	155,900	165,992
11 SHIFT DIFFERENTIAL	33,250	32,380	33,250
12 FICA	133,186	126,464	135,125
14 PENSION	78,181	78,181	101,175
16 INSURANCE - EMPLOYEE GRP	432,420	432,420	549,400
Total Personnel	**2,384,781**	**2,290,183**	**2,552,036**
22 TELEPHONE	144,500	133,476	145,760
30 RENTALS	0	0	1,920
34 TRAINING & PROF. DEVELOP	9,890	8,907	12,500
42 REPAIRS & MAINTENANCE	3,100	2,700	3,100
46 OTHER CONTRACT SERVICES	204,350	203,000	686,825
Total Services & Charges	**361,840**	**348,083**	**850,105**
54 REPAIR & MAINT SUPPLIES	2,000	1,000	2,000
68 OPERATING MATERIALS & SUPP	2,375	1,598	3,675
Total Materials & Supplies	**4,375**	**2,598**	**5,675**
72 EQUIPMENT	12,550	7,893	22,000
Total Capital Outlays	**12,550**	**7,893**	**22,000**
86 GENERAL CITY CHARGES	22,285	22,285	23,399
99 RESERVE FOR ENCUMBRANCES	0	2,899	0
Total Sundry	**22,285**	**25,184**	**23,399**
Total Expenditures	**2,785,831**	**2,673,941**	**3,453,215**
Annual Fiscal Change		**(223,876)**	**(802,915)**

CITY OF ALLENTOWN
FUND SUMMARY - E 9-1-1 FUND

		2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
Revenues:					
911-3496	911 Phone Line Service Charge	988,837	931,551	849,546	782,310
911-3498	911 Wireless Subscriber Charge	863,460	1,453,842	1,469,114	1,346,617
911-6141	Interest	36,033	4,976	4,182	1,312
911-7121	Transfer from General Fund	250,000	450,000	350,000	350,000
	Total Revenue	**2,138,330**	**2,840,369**	**2,672,842**	**2,480,239**

CITY OF ALLENTOWN
FUND SUMMARY - E 9-1-1 FUND

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
Expenditures:				
02 PERMANENT WAGES	1,225,544	1,342,468	1,409,627	1,432,373
06 PREMIUM PAY	117,369	175,277	145,562	141,483
11 SHIFT DIFFERENTIAL	20,892	28,312	27,540	28,058
12 FICA	100,590	114,535	116,789	118,208
14 PENSION	127,392	132,770	118,098	174,130
16 INSURANCE - EMPLOYEE GRP	379,008	409,425	422,940	399,875
Total Personnel	**1,970,795**	**2,202,787**	**2,240,556**	**2,294,127**
22 TELEPHONE	113,720	106,407	140,741	127,443
34 TRAINING & PROF. DEVELOP	1,500	2,451	2,129	3,104
42 REPAIRS & MAINTENANCE	3,248	0	645	0
46 OTHER CONTRACT SERVICES	592,238	184,784	148,405	274,194
Total Services & Charges	**710,706**	**293,642**	**291,920**	**404,741**
54 REPAIR & MAINT SUPPLIES	89	1,464	0	0
68 OPERATING MATERIALS & SUPP	1,212	582	1,080	2,403
Total Materials & Supplies	**1,301**	**2,046**	**1,080**	**2,403**
72 EQUIPMENT	14,976	56,148	30,021	41,869
Total Capital Outlays	**14,976**	**56,148**	**30,021**	**41,869**
86 GENERAL CITY CHARGES	9,888	9,255	8,412	7,738
88 INTERFUND TRANSFERS	0	0	21,185	0
99 RESERVE FOR ENCUMBRANCES	0	3,327	213,860	1,557
Total Sundry	**9,888**	**12,582**	**243,457**	**9,295**
Total Expenditures	**2,707,666**	**2,567,205**	**2,807,034**	**2,752,435**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Communications	911-0808	Police	9-1-1 Fund	0001

Program Description:

This program provides for 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 emergency notification and communication for City related services during non-business hours. All expenditures in this program are eligible for reimbursement under the Act 78, Wireline 9-1-1, Act 56 Wireless 9-1-1 and Act 72 VOIP Programs.

GOALS:

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 including Emergency Medical Dispatch training and certification. (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 dispatched 9-1-1 calls for service (Act 78 mandated)
- 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.
- Collaborate with other 9-1-1 Centers on equipment and services purchases to reduce cost and improve interoperability.
- To work with the State 9-1-1 organizations (NENA, APCO) and PEMA on the rewrite of the 9-1-1 legislation in an effort to update services for current and future technology and also identify additional sources of revenue for the 9-1-1 system.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Training (hrs) other	589	257	450	475	500
Training (hrs) new hire	3224	3500	3600	3700	3800
Public Education Training (hrs) "Red E. Fox"	35	45	53	55	65
Police	112,841	112,639	127,315	128,000	129,000
Emergency Medical Services	13,512	13,843	14,628	15,000	16,000
Fire	12,210	11,393	11,753	8,000	12,000
Allentown Parking Authority	8,583	8,800	6,907	7,000	7,200
Animal Control	676	647	639	650	700
Public Works Notifications	1,972	1,931	2,107	2,200	2,300
Number of calls generated by Camera Observation	2,158	1,672	1,149	1,000	1,100
Number of employee staff meetings	10	10	5	9	12
Number of phone calls in/out of the Center	215,419	207,968	229,530	230,300	232,000

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
19N	Assistant Chief - Police	-	-	-	0.5	0.5	47,760	0.5	47,760	0.5	48,505
17N	Captain - Police	0.5	0.5	0.5	-	-	-	-	-	-	-
16N	Comm Superintendent	0.8	0.8	0.8	0.8	0.8	58,906	0.8	58,906	0.8	59,758
10N	Public Safety Analyst	1.0	1.0	1.0	1.0	1.0	54,774	1.0	54,774	1.0	55,699
09N	Comm Shift Supervisor	6.0	6.0	6.0	6.0	6.0	319,247	6.0	296,743	6.0	321,010
09N	Tech Service Coord	0.2	0.2	0.2	0.2	0.2	9,812	0.2	9,812	0.2	9,980
14M	Telecomm Technician	0.3	0.3	0.2	0.2	0.2	9,964	0.2	9,964	0.2	10,255
13M	911 Dispatcher	23.0	23.0	23.0	23.0	24.0	1,039,550	24.0	982,496	24.0	1,057,431
08M	Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,383	0.1	4,383	0.1	4,456
	Total Positions	**31.9**	**31.9**	**31.8**	**31.8**	**32.8**	**1,544,396**	**32.8**	**1,464,838**	**32.8**	**1,567,094**

CITY OF ALLENTOWN
PROGRAM BUDGET

911 **911 Fund**
04 **POLICE**
0808 **COMMUNICATIONS**
0001 **EMERGENCY COMMUNICATIONS**

Account Number		*2012 Budget*	*2012 A & E*	*2013 Proposed*
0001-02	PERMANENT WAGES	1,544,396	1,464,838	1,567,094
0001-06	PREMIUM PAY	163,348	155,900	165,992
0001-11	SHIFT DIFFERENTIAL	33,250	32,380	33,250
0001-12	FICA	133,186	126,464	135,125
0001-14	PENSION	78,181	78,181	101,175
0001-16	INSURANCE - EMPLOYEE GRP	432,420	432,420	549,400
0001-22	TELEPHONE	144,500	133,476	145,760
0001-30	RENTALS	0	0	1,920
0001-34	TRAINING & PROF. DEVELOP	9,890	8,907	12,500
0001-42	REPAIRS & MAINTENANCE	3,100	2,700	3,100
0001-46	OTHER CONTRACT SERVICES	204,350	203,000	686,825
0001-54	REPAIR & MAINT SUPPLIES	2,000	1,000	2,000
0001-68	OPERATING MATERIALS & SUPP	2,375	1,598	3,675
0001-72	EQUIPMENT	12,550	7,893	22,000
0001-86	GENERAL CITY CHARGES	22,285	22,285	23,399
0001-99	RESERVE FOR ENCUMBRANCES	0	2,899	0
Total	**EMERGENCY COMMUNICATIONS**	**2,785,831**	**2,673,941**	**3,453,215**

CITY OF ALLENTOWN
PROGRAM BUDGET

911 **911 Fund**
04 **POLICE**
0808 **COMMUNICATIONS**
0001 **EMERGENCY COMMUNICATIONS**

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0001-02	PERMANENT WAGES	1,225,544	1,342,468	1,409,627	1,432,373
0001-06	PREMIUM PAY	117,369	175,277	145,562	141,484
0001-11	SHIFT DIFFERENTIAL	20,892	28,312	27,540	28,058
0001-12	FICA	100,590	114,535	116,789	118,208
0001-14	PENSION	127,392	132,770	118,098	174,130
0001-16	INSURANCE - EMPLOYEE GRP	379,008	409,425	422,940	399,875
0001-22	TELEPHONE	113,720	106,407	140,741	127,443
0001-30	RENTALS	0	0	0	0
0001-34	TRAINING & PROF. DEVELOP	1,500	2,451	2,128	3,104
0001-42	REPAIRS & MAINTENANCE	3,248	0	645	0
0001-46	OTHER CONTRACT SERVICES	592,238	184,784	148,405	274,194
0001-54	REPAIR & MAINT SUPPLIES	89	1,464	0	0
0001-68	OPERATING MATERIALS & SUPP	1,212	582	1,080	2,403
0001-72	EQUIPMENT	14,976	56,148	30,021	41,869
0001-86	GENERAL CITY CHARGES	9,888	9,255	8,412	7,738
0001-88	INTERFUND TRANSFERS	0	0	21,185	0
0001-99	RESERVE FOR ENCUMBRANCES	0	3,327	213,860	1,557
Total	**EMERGENCY COMMUNICATIONS**	**2,707,666**	**2,567,205**	**2,807,033**	**2,752,436**

THIS PAGE INTENTIONALLY LEFT BLANK