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.

CITY OF ALLENTOWN

GENERAL FUND SUMMARY REPORT

04 POLICE

	2012 Budget	2012 A & E	2013 Proposed
02 PERMANENT WAGES	14,786,594	14,783,975	15,287,485
03 HOLIDAY PAY	440,636	440,636	627,003
04 TEMPORARY WAGES	289,000	289,000	303,939
05 EDUCATION PAY	74,200	73,000	72,450
06 PREMIUM PAY	1,533,500	1,522,860	1,533,500
07 EXTRA DUTY PAY	475,000	475,000	475,000
09 UNIFORM ALLOWANCE	79,200	78,900	79,200
11 SHIFT DIFFERENTIAL	104,790	104,680	32,837
12 FICA	292,945	322,884	338,969
14 PENSION	8,544,671	8,544,671	10,047,447
16 INSURANCE - EMPLOYEE GRP	3,672,985	3,672,985	4,056,850
Total Personnel	**30,293,521**	**30,308,591**	**32,854,680**
20 ELECTRIC POWER	62,620	57,497	62,660
22 TELEPHONE	315,708	296,200	310,663
24 POSTAGE & SHIPPING	350	100	350
26 PRINTING	1,777	1,591	2,213
28 MILEAGE REIMBURSEMENT	338	338	713
30 RENTALS	16,508	15,200	15,548
32 PUBLICATIONS & MEMBERSHIP	5,331	4,685	5,412
34 TRAINING & PROF. DEVELOP	41,250	41,150	46,380
40 CIVIC EXPENSES	600	550	660
42 REPAIRS & MAINTENANCE	285,130	267,132	317,115
46 OTHER CONTRACT SERVICES	178,970	129,013	171,666
48 GRANT, NON-CITY CHARGES	1,182,967	1,182,967	0
50 OTHER SERVICES & CHARGES	1,775	3,300	10,950
Total Services & Charges	**2,093,324**	**1,999,723**	**944,330**
54 REPAIR & MAINT SUPPLIES	65,100	64,650	68,800
56 UNIFORMS	170,563	170,227	186,525
62 FUELS, OILS & LUBRICANTS	19,600	17,950	20,560
68 OPERATING MATERIALS & SUPP	240,296	239,650	260,928
Total Materials & Supplies	**495,559**	**492,477**	**536,813**
72 EQUIPMENT	222,198	218,639	217,250
Total Capital Outlays	**222,198**	**218,639**	**217,250**
90 REFUNDS	4,000	100	4,000
99 RESERVE FOR ENCUMBRANCES	0	111,023	0
Total Sundry	**4,000**	**111,123**	**4,000**
Total Expenditures	**33,108,602**	**33,130,553**	**34,557,073**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

04 POLICE

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
02 PERMANENT WAGES	13,774,748	14,700,097	15,150,077	13,779,103
03 HOLIDAY PAY	521,895	581,123	592,452	506,912
04 TEMPORARY WAGES	385,523	344,375	416,658	295,087
05 EDUCATION PAY	55,200	58,350	60,600	60,450
06 PREMIUM PAY	1,647,993	2,082,498	1,935,821	1,477,199
07 EXTRA DUTY PAY	389,961	483,011	470,076	472,380
09 UNIFORM ALLOWANCE	70,825	74,388	74,175	68,650
11 SHIFT DIFFERENTIAL	101,927	118,568	111,802	89,809
12 FICA	436,568	461,621	477,589	322,771
14 PENSION	7,587,559	8,228,660	6,826,616	8,798,456
16 INSURANCE - EMPLOYEE GRP	3,245,319	3,130,353	3,660,160	3,241,125
Total Personnel	**28,217,518**	**30,263,044**	**29,776,026**	**29,111,942**
20 ELECTRIC POWER	48,220	49,581	61,415	54,777
22 TELEPHONE	204,945	214,810	257,004	283,913
24 POSTAGE & SHIPPING	50	0	95	0
26 PRINTING	1,573	1,960	1,766	1,181
28 MILEAGE REIMBURSEMENT	933	804	1,369	457
30 RENTALS	11,577	15,987	14,303	14,634
32 PUBLICATIONS & MEMBERSHIP	5,570	6,798	5,928	3,769
34 TRAINING & PROF. DEVELOP	82,500	24,664	33,483	36,569
40 CIVIC EXPENSES	761	1,095	260	271
42 REPAIRS & MAINTENANCE	113,621	220,362	211,749	223,339
44 PROF SERVICES FEES	66,120	77,770	49,764	0
46 OTHER CONTRACT SERVICES	230,222	124,445	288,679	149,998
48 GRANT, NON-CITY CHARGES	0	54,078	9,768	117,033
50 OTHER SERVICES & CHARGES	35,792	12,158	10,500	10,453
Total Services & Charges	**801,884**	**804,512**	**946,083**	**896,394**
54 REPAIR & MAINT SUPPLIES	68,466	46,740	62,347	50,936
56 UNIFORMS	93,063	119,164	104,838	86,055
58 OFFICE SUPPLIES	28,030	46,034	29,734	0
62 FUELS, OILS & LUBRICANTS	13,083	9,676	9,332	10,619
66 CHEMICALS	4,077	6,580	3,617	0
68 OPERATING MATERIALS & SUPP	264,091	180,479	195,884	177,089
Total Materials & Supplies	**470,810**	**408,673**	**405,752**	**324,699**
72 EQUIPMENT	169,850	134,654	76,642	177,853
Total Capital Outlays	**169,850**	**134,654**	**76,642**	**177,853**
90 REFUNDS	0	2,525	59	59
99 RESERVE FOR ENCUMBRANCES	720,214	56,404	144,608	365,898
Total Sundry	**720,214**	**58,929**	**144,667**	**365,957**
Total Expenditures	**30,380,276**	**31,669,812**	**31,349,170**	**30,876,845**

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.

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.
- Increase the use of Sweep Tickets to enforce quality of life issues.
- Implement and 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 PLEAC 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.

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of Part I offenses committed	7,400	6,000	5,700	6,200	6,500
Number of Part II offenses committed	13,300	9,000	8,550	9,300	9,700
Responses to calls for service	115,000	136,000	136,000	140,000	143,000
Value of stolen property recovered	$850,000	$925,000	$925,000	$944,000	$950,000
Case clearances	2,850	5,000	5,200	5,700	6,000
Arrests/apprehensions	7,600	6,000	6,000	6,400	6,600
Number of sexual abuse investigations	600	600	600	615	625
Total warrants cleared	829	1,800	1,800	500	500
Number of fingerprint services	1,500	600	700	500	750
Number of record checks	700	360	400	450	500
Number of photography services	7,500	2,000	2,000	1,800	2,000
Number of Emergency Response Team activations	80	80	80	45	50
Number of community meetings attended	300	300	300	300	300
Number of assists provided by the K-9 Unit	350	350	350	325	350
Hours of police motorcycle operation	1,000	1,000	1,000	1,500	1,500
Number of total accidents	7,100	7,300	7,500	8,000	8,500
Number of PENN DOT reportable accidents	2,400	1,700	1,700	2,000	2,200
Number of accidents involving death	6	8	7	3	6
Number of accidents involving serious injury	70	80	70	80	100
Number of Juvenile Offenders arrested	1,400	1,225	1,250	1,450	1,300
Number of Repeat Juvenile Offenders arrested	800	875	900	729	700
Value of Property recovered in Juvenile cases**	$5,000	$5,000	$5,000	$4,500	$5,000
Community Meetings attended by Youth Officers	30	30	30	20	15
Community Youth-related events attended by Youth Officers	30	30	30	8	5
Number of children attending Camp Blue Line	350	221	300	300	300
Number of reports processed	650,000	850,000	850,000	900,000	900,000
Number of special events permits	130	135	135	130	135
Number of records issued for court	5,200	6,300	6,500	7,200	8,000
Number of traffic citations processed	25,000	10,000	10,000	8,500	9,600
Number of hearing notices processed	3,000	5,000	5,000	8,000	9,000

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
PERSONNEL SUMMARY

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Police Chief	1.0	1.0	1.0	1.0	1.0	101,634	1.0	101,634	1.0	103,297
19N	Assistant Chief	2.0	2.0	2.0	1.5	1.5	144,984	1.5	143,561	1.5	145,715
19N	Chief of Investigations	1.0	1.0	1.0	-	-	-	-	-	-	-
18N	Captain - Police	3.5	3.5	4.5	5.0	5.0	436,336	5.0	436,336	5.0	443,301
17N	Lieutenant - Police	7.0	7.0	5.0	-	-	-	-	-	-	-
09N	Administrative Supervisor	-	-	-	-	1.0	46,400	1.0	46,400	1.0	47,973
08N	Pol. Comm. Relatn. Coord.	-	-	-	-	1.0	1	-	-	1.0	1
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	49,192	1.0	49,192	1.0	49,927
05N	Clerk 3 Confidential	4.0	4.0	4.0	4.0	3.0	131,898	3.0	131,898	3.0	134,051
02P	Patrolman	156.0	156.0	159.0	161.0	171.0	10,404,561	171.0	10,444,022	171.0	10,767,949
07P	Sergeant	28.0	28.0	27.0	30.0	30.0	2,011,606	30.0	1,980,281	30.0	2,131,268
08P	Lieutenant - Police	-	-	-	4.0	4.0	307,762	4.0	307,762	4.0	308,382
06M	Clerk Stenographer 2	1.0	1.0	1.0	1.0	1.0	42,926	1.0	42,926	1.0	31,824
06M	Clerk 2	11.0	11.0	10.0	10.0	10.0	423,662	10.0	423,662	10.0	429,882
07M	Para-Police	4.0	4.0	5.0	5.0	5.0	213,475	5.0	204,279	5.0	209,766
08M	Clerk 3	1.0	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	**220.5**	**220.5**	**221.5**	**223.5**	**234.5**	**14,314,437**	**233.5**	**14,311,953**	**234.5**	**14,803,336**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		*2012 Budget*	*2012 A & E*	*2013 Proposed*
0001-02	PERMANENT WAGES	14,314,437	14,311,953	14,803,336
0001-03	HOLIDAY PAY	431,033	431,033	617,112
0001-04	TEMPORARY WAGES	289,000	289,000	313,598
0001-05	EDUCATION PAY	73,000	73,000	71,250
0001-06	PREMIUM PAY	1,500,000	1,490,000	1,500,000
0001-07	EXTRA DUTY PAY	475,000	475,000	475,000
0001-09	UNIFORM ALLOWANCE	78,000	78,000	78,000
0001-11	SHIFT DIFFERENTIAL	104,000	104,000	32,032
0001-12	FICA	268,253	298,250	313,398
0001-14	PENSION	8,408,103	8,408,103	9,888,948
0001-16	INSURANCE - EMPLOYEE GRP	3,553,011	3,553,011	3,911,125
0001-20	ELECTRIC POWER	21,560	21,000	21,560
0001-26	PRINTING	1,777	1,591	2,213
0001-28	MILEAGE REIMBURSEMENT	338	338	713
0001-30	RENTALS	10,988	10,000	9,788
0001-32	PUBLICATIONS & MEMBERSHIP	4,096	3,500	4,027
0001-34	TRAINING & PROF. DEVELOP	31,600	31,600	31,880
0001-40	CIVIC EXPENSES	600	550	660
0001-42	REPAIRS & MAINTENANCE	18,080	18,000	21,165
0001-46	OTHER CONTRACT SERVICES	105,080	62,900	107,430
0001-50	OTHER SERVICES & CHARGES	950	3,300	10,950
0001-54	REPAIR & MAINT SUPPLIES	2,800	3,750	5,500
0001-56	UNIFORMS	156,160	156,000	165,125
0001-68	OPERATING MATERIALS & SUPP	102,984	102,900	121,726
0001-72	EQUIPMENT	50,748	52,000	39,500
0001-99	RESERVE FOR ENCUMBRANCES	0	71,750	0
Total	**POLICE OPERATIONS**	**30,001,598**	**30,050,529**	**32,546,036**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0001-02	PERMANENT WAGES	11,926,733	12,655,074	13,148,133	13,318,826
0001-03	HOLIDAY PAY	517,047	570,210	581,911	498,295
0001-04	TEMPORARY WAGES	286,852	276,571	294,114	295,087
0001-05	EDUCATION PAY	55,200	56,550	58,650	59,250
0001-06	PREMIUM PAY	1,328,007	1,711,967	1,519,233	1,452,695
0001-07	EXTRA DUTY PAY	389,961	474,806	470,076	472,380
0001-09	UNIFORM ALLOWANCE	65,300	68,550	68,050	67,750
0001-11	SHIFT DIFFERENTIAL	84,287	98,029	91,401	89,490
0001-12	FICA	270,526	290,932	299,503	299,383
0001-14	PENSION	7,309,123	7,964,772	6,587,287	8,650,789
0001-16	INSURANCE - EMPLOYEE GRP	2,713,578	2,617,658	3,118,850	3,128,125
0001-20	ELECTRIC POWER	19,941	20,766	22,983	21,295
0001-22	TELEPHONE	36,709	41,051	0	0
0001-26	PRINTING	1,324	1,960	1,607	1,181
0001-28	MILEAGE REIMBURSEMENT	627	403	1,296	457
0001-30	RENTALS	7,103	10,377	10,464	11,063
0001-32	PUBLICATIONS & MEMBERSHIP	4,217	5,576	4,019	3,222
0001-34	TRAINING & PROF. DEVELOP	58,240	12,277	24,733	29,907
0001-40	CIVIC EXPENSES	761	1,095	260	271
0001-42	REPAIRS & MAINTENANCE	14,342	12,661	12,186	12,635
0001-44	PROF SERVICES FEES	47,037	53,370	40,952	0
0001-46	OTHER CONTRACT SERVICES	35,024	44,281	191,415	82,708
0001-50	OTHER SERVICES & CHARGES	35,792	12,130	10,500	10,453
0001-54	REPAIR & MAINT SUPPLIES	3,697	3,699	1,685	2,352
0001-56	UNIFORMS	64,199	75,783	76,131	80,221
0001-58	OFFICE SUPPLIES	19,864	36,969	23,991	0
0001-68	OPERATING MATERIALS & SUPP	54,698	37,215	44,712	87,951
0001-72	EQUIPMENT	6,798	7,993	7,496	93,136
0001-99	RESERVE FOR ENCUMBRANCES	201,246	35,252	48,841	107,330
Total	**POLICE OPERATIONS**	**25,558,233**	**27,197,977**	**26,760,479**	**28,876,252**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
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	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Number of entry-level training hours	2,000	2,000	2,000	2,000	2,000
Total number of entry officers trained	60	60	60	61	60
Number of in-service training hours	6,500	6,500	6,500	6,500	6,500
Number of officers weapons qualified	850	850	850	750	750
Number of citizens trained in the Civilian Police Academy	20	20	20	--	--

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Lieutenant - Police	-	1.0	1.0	-	-	-	-	-	-	-
05P	Sergeant	1.0	1.0	2.0	2.0	2.0	138,798	2.0	138,786	2.0	143,114
02P	Patrolman	2.0	2.0	1.0	1.0	1.0	63,906	1.0	63,903	1.0	65,882
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	44,863	1.0	44,860	1.0	45,513
06M	Maintenance Worker 1	-	-	1.0	1.0	1.0	41,446	1.0	41,443	1.0	42,313
	Total Positions	**4.0**	**5.0**	**6.0**	**5.0**	**5.0**	**289,013**	**5.0**	**288,992**	**5.0**	**296,822**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number		*2012 Budget*	*2012 A & E*	*2013 Proposed*
0004-02	PERMANENT WAGES	289,013	288,992	296,822
0004-03	HOLIDAY PAY	9,603	9,603	9,891
0004-05	EDUCATION PAY	1,200	0	1,200
0004-06	PREMIUM PAY	24,000	24,000	24,000
0004-09	UNIFORM ALLOWANCE	1,200	900	1,200
0004-11	SHIFT DIFFERENTIAL	500	500	515
0004-12	FICA	9,932	9,932	10,531
0004-14	PENSION	124,335	124,335	145,564
0004-16	INSURANCE - EMPLOYEE GRP	71,071	71,071	83,750
0004-20	ELECTRIC POWER	19,500	15,000	19,500
0004-30	RENTALS	2,160	2,100	1,800
0004-32	PUBLICATIONS & MEMBERSHIP	300	250	450
0004-34	TRAINING & PROF. DEVELOP	5,650	5,650	10,500
0004-42	REPAIRS & MAINTENANCE	2,050	2,050	6,500
0004-46	OTHER CONTRACT SERVICES	7,550	7,450	6,826
0004-54	REPAIR & MAINT SUPPLIES	4,800	4,800	5,300
0004-56	UNIFORMS	11,403	11,400	18,400
0004-62	FUELS, OILS & LUBRICANTS	9,600	8,000	10,560
0004-68	OPERATING MATERIALS & SUPP	112,202	112,000	111,927
0004-72	EQUIPMENT	1,750	1,750	250
0004-90	REFUNDS	4,000	100	4,000
0004-99	RESERVE FOR ENCUMBRANCES	0	796	0
Total	**ACADEMY**	**711,819**	**700,679**	**769,486**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0004-02	PERMANENT WAGES	175,246	365,638	304,051	286,544
0004-03	HOLIDAY PAY	4,848	10,913	10,541	8,617
0004-05	EDUCATION PAY	0	1,800	1,950	1,200
0004-06	PREMIUM PAY	10,864	29,128	15,367	18,193
0004-07	EXTRA DUTY PAY	0	8,205	0	0
0004-09	UNIFORM ALLOWANCE	450	1,200	1,050	900
0004-11	SHIFT DIFFERENTIAL	354	548	305	308
0004-12	FICA	6,815	10,691	9,547	9,755
0004-14	PENSION	161,828	157,233	132,998	134,458
0004-16	INSURANCE - EMPLOYEE GRP	72,192	73,770	79,800	66,450
0004-20	ELECTRIC POWER	12,663	13,116	18,016	12,575
0004-30	RENTALS	0	1,199	1,596	1,339
0004-32	PUBLICATIONS & MEMBERSHIP	162	100	255	100
0004-34	TRAINING & PROF. DEVELOP	9,781	8,420	4,240	5,419
0004-42	REPAIRS & MAINTENANCE	1,264	283	544	347
0004-44	PROF SERVICES FEES	19,068	10,404	7,047	0
0004-46	OTHER CONTRACT SERVICES	3,219	1,400	502	7,011
0004-54	REPAIR & MAINT SUPPLIES	4,429	4,789	15,000	2,035
0004-56	UNIFORMS	4,014	11,528	6,934	3,599
0004-58	OFFICE SUPPLIES	4,342	4,992	733	0
0004-62	FUELS, OILS & LUBRICANTS	5,616	2,997	4,497	5,939
0004-68	OPERATING MATERIALS & SUPP	76,937	38,029	35,411	56,698
0004-72	EQUIPMENT	18,991	480	4,969	1,164
0004-90	REFUNDS	0	1,250	59	59
0004-99	RESERVE FOR ENCUMBRANCES	64,673	4,481	36,625	56,183
Total	**ACADEMY**	**657,756**	**762,594**	**692,037**	**678,893**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	2008	2009	2010	2011	2012		2012		2013	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0009 Weed & Seed Grant Federal

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0009-06	PREMIUM PAY	0	0	18,750	0
0009-34	TRAINING & PROF. DEVELOP	305	0	573	0
0009-46	OTHER CONTRACT SERVICES	25,866	20,539	0	0
0009-72	EQUIPMENT	96,250	0	0	0
0009-99	RESERVE FOR ENCUMBRANCES	84,073	0	0	0
Total	**Weed & Seed Grant Federal**	**206,494**	**20,539**	**19,323**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
10N	hwy. Safety Prgm. Mgr.	-	1.0	1.0	-	-	-	-	-	-	-
	Total Positions	-	**1.0**	**1.0**	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0010 HIGHWAY SAFETY

Account Number		2008 Actuals	2009 Actuals	2010 Actuals	2011 Actuals
0010-02	PERMANENT WAGES	58,103	55,936	0	0
0010-12	FICA	4,438	4,274	0	0
0010-14	PENSION	4,237	2,878	0	0
0010-16	INSURANCE - EMPLOYEE GRP	12,032	12,295	0	0
0010-28	MILEAGE REIMBURSEMENT	306	401	0	0
0010-34	TRAINING & PROF. DEVELOP	1,040	866	0	0
0010-58	OFFICE SUPPLIES	0	78	0	0
0010-68	OPERATING MATERIALS & SUPP	8,771	2,000	0	0
Total	HIGHWAY SAFETY	**88,927**	**78,728**	**0**	**0**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	2008	2009	2010	2011	2012		2012		2013	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 **GENERAL**
04 **POLICE**
0802 **POLICE**
0012 **ANTI-CRIME PROJECT**

Account Number		*2012 Budget*	*2012 A & E*	*2013 Proposed*
0012-42	REPAIRS & MAINTENANCE	245,000	232,782	269,500
0012-72	EQUIPMENT	75,000	75,000	100,000
0012-99	RESERVE FOR ENCUMBRANCES	0	17,073	0
Total	**ANTI-CRIME PROJECT**	**320,000**	**324,855**	**369,500**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 **GENERAL**
04 **POLICE**
0802 **POLICE**
0012 **ANTI-CRIME PROJECT**

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0012-42	REPAIRS & MAINTENANCE	62,639	174,495	161,754	205,540
0012-46	OTHER CONTRACT SERVICES	77,279	13,640	315	0
0012-72	EQUIPMENT	0	15,072	0	16,670
0012-99	RESERVE FOR ENCUMBRANCES	326,242	0	8,683	1,276
Total	**ANTI-CRIME PROJECT**	**466,160**	**203,207**	**170,752**	**223,486**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	2008	2009	2010	2011	2012		2012		2013	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000	GENERAL
04	POLICE
0802	POLICE
0020	JOINT JUSTICE ASSISTANCE GRANT

Account Number		*2012 Budget*	*2012 A & E*	*2013 Proposed*
0020-48	GRANT, NON-CITY CHARGES	1,182,967	1,182,967	0
Total	**JOINT JUSTICE ASSISTANCE GRANT**	**1,182,967**	**1,182,967**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0020 JOINT JUSTICE ASSISTANCE GRANT

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0020-46	OTHER CONTRACT SERVICES	0	0	25,481	5,338
0020-48	GRANT, NON-CITY CHARGES	0	54,078	9,768	117,033
0020-72	EQUIPMENT	0	21,141	0	11,441
0020-99	RESERVE FOR ENCUMBRANCES	0	0	23,343	168,207
Total	**JOINT JUSTICE ASSISTANCE GRANT**	**0**	**75,219**	**58,592**	**302,019**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
31M	Paramedics (FT)	27.0	27.0	27.0	-	-	-	-	-	-	-
13N	EMS Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
11N	EMS Operations Suprv.	1.0	1.0	1.0	-	-	-	-	-	-	-
08N	EMS Billing Specialist	1.0	1.0	1.0	-	-	-	-	-	-	-
08M	Clerk 3	1.0	1.0	1.0	-	-	-	-	-	-	-
		31.0	**31.0**	**31.0**	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0015 EMERGENCY MEDICAL SERVICES

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0015-02	PERMANENT WAGES	1,442,287	1,459,036	1,530,218	0
0015-04	TEMPORARY WAGES	95,671	67,804	122,544	0
0015-06	PREMIUM PAY	302,281	338,668	377,096	0
0015-09	UNIFORM ALLOWANCE	5,075	4,638	5,075	0
0015-11	SHIFT DIFFERENTIAL	17,280	19,991	20,073	0
0015-12	FICA	141,136	143,000	155,448	0
0015-14	PENSION	98,460	90,735	94,993	0
0015-16	INSURANCE - EMPLOYEE GRP	385,792	381,145	412,300	0
0015-22	TELEPHONE	1,099	1,218	1,089	0
0015-24	POSTAGE & SHIPPING	0	0	95	0
0015-26	PRINTING	250	0	159	0
0015-28	MILEAGE REIMBURSEMENT	0	0	73	0
0015-30	RENTALS	2,120	2,179	0	0
0015-32	PUBLICATIONS & MEMBERSHIP	722	650	1,170	0
0015-34	TRAINING & PROF. DEVELOP	7,632	3,070	3,215	0
0015-42	REPAIRS & MAINTENANCE	29,704	30,126	32,397	0
0015-44	PROF SERVICES FEES	0	13,796	1,765	0
0015-46	OTHER CONTRACT SERVICES	40,604	34,397	41,995	0
0015-54	REPAIR & MAINT SUPPLIES	3,528	3,551	2,177	0
0015-56	UNIFORMS	24,245	31,470	21,293	0
0015-58	OFFICE SUPPLIES	2,495	1,683	3,418	0
0015-66	CHEMICALS	4,077	6,580	3,617	0
0015-68	OPERATING MATERIALS & SUPP	59,775	57,782	47,097	0
0015-72	EQUIPMENT	43,591	87,418	60,305	0
0015-90	REFUNDS	0	1,275	0	0
0015-99	RESERVE FOR ENCUMBRANCES	34,533	14,323	4,584	28,261
Total	**EMERGENCY MEDICAL SERVICES**	**2,742,357**	**2,794,535**	**2,942,196**	**28,261**

PROGRAM DETAIL

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

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 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.
- To collaborate with other 9-1-1 Centers on the purchase of equipment and services 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	20 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	000	GENERAL
DEPT	04	POLICE
BUREAU	0808	COMMUNICATIONS
PROGRAM	0001	COMMUNICATIONS CENTER

	2008	2009	2010	2011	2012		2012		2013	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2012 Budget*	*2012 A & E*	*2013 Proposed*
0001-30	RENTALS	1,680	1,600	1,920
0001-32	PUBLICATIONS & MEMBERSHIP	935	935	935
0001-42	REPAIRS & MAINTENANCE	1,000	500	650
0001-46	OTHER CONTRACT SERVICES	46,690	44,163	44,760
0001-50	OTHER SERVICES & CHARGES	825	0	0
0001-56	UNIFORMS	2,000	1,977	2,000
0001-68	OPERATING MATERIALS & SUPP	2,835	2,500	300
0001-72	EQUIPMENT	9,500	8,889	7,000
Total	**EMERGENCY COMMUNICATIONS**	**65,465**	**60,564**	**57,565**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0001-22	TELEPHONE	0	0	0	49-
0001-30	RENTALS	1,166	1,128	1,139	1,104
0001-32	PUBLICATIONS & MEMBERSHIP	471	472	484	447
0001-34	TRAINING & PROF. DEVELOP	0	0	722	0
0001-42	REPAIRS & MAINTENANCE	0	0	1,650	606
0001-46	OTHER CONTRACT SERVICES	180	4,392	4,421	37,220
0001-50	OTHER SERVICES & CHARGES	0	28	0	0
0001-56	UNIFORMS	0	61	0	1,947
0001-58	OFFICE SUPPLIES	977	1,743	922	0
0001-68	OPERATING MATERIALS & SUPP	4,740	0	0	3,898
0001-72	EQUIPMENT	0	50	0	0
0001-99	RESERVE FOR ENCUMBRANCES	2,987	558	14,525	2,000
Total	**EMERGENCY COMMUNICATIONS**	**10,521**	**8,432**	**23,863**	**47,173**

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. Police in car video systems are also maintained under this program. 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 installation of the additional Fire Department terminals and upgrade to the existing Police terminals.
- 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 serve as application manager for the Police, Fire and EMS Mobile applications
- To upgrade five mobile radios in fire vehicles due to obsolete radio equipment
- To upgrade five mobile radios in public works vehicles due to obsolete radio equipment
- To upgrade ten portable radios for public works personnel due to obsolete radio equipment

Impact/Output Measures	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Budgeted
Cost recovery from direct billing on Telecommunication repairs (parts & labor)	$133,631	$138,163	$218,968	$200,000	$150,000
Number of training/research hours for Telecommunication technician	40	40	10	20	50
Number of staff meetings with technical service staff	4	4	4	4	4
Number of preventative maintenance inspections	123	120	105	100	150
Compliance rate of preventive maintenance inspection 2 times for portable radios 1 time for mobile radios	7.05%	6.88%	6.30%	6%	8%
Average stack time, in days, for scheduled jobs	2.25	1.83	0.37	1	1
Average time, in days, equipment is down due to Reschedule for repair or to order parts	0.48	0.29	0.15	.50	.50
Number of work orders completed	1,683	1,417	1,558	1,400	1,500
Number of portable and mobile radio upgrades	110	10	10	330	20

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,363	0.1	7,353	0.1	7,470
09N	Tech Services Coord	0.6	0.6	0.6	0.6	0.6	29,436	0.6	29,415	0.6	29,944
14M	Telecomm Technician	2.4	1.6	1.6	1.6	1.6	79,753	1.6	79,713	1.6	82,034
08M	Inventory Control Clerk	0.8	0.8	0.8	0.8	0.8	35,065	0.8	35,038	0.8	35,645
	Total Positions	**3.9**	**3.1**	**3.1**	**3.1**	**3.1**	**151,617**	**3.1**	**151,519**	**3.1**	**155,092**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		*2012 Budget*	*2012 A & E*	*2013 Proposed*
0002-02	PERMANENT WAGES	151,617	151,519	155,092
0002-06	PREMIUM PAY	9,500	8,860	9,500
0002-11	SHIFT DIFFERENTIAL	290	180	290
0002-12	FICA	12,348	12,290	12,613
0002-14	PENSION	10,249	10,249	10,837
0002-16	INSURANCE - EMPLOYEE GRP	40,556	40,556	51,925
0002-20	ELECTRIC POWER	21,560	21,497	21,600
0002-24	POSTAGE & SHIPPING	350	100	350
0002-30	RENTALS	1,680	1,500	2,040
0002-34	TRAINING & PROF. DEVELOP	4,000	3,900	4,000
0002-42	REPAIRS & MAINTENANCE	16,000	12,000	14,000
0002-46	OTHER CONTRACT SERVICES	2,650	2,000	2,650
0002-54	REPAIR & MAINT SUPPLIES	55,000	54,000	55,500
0002-56	UNIFORMS	1,000	850	1,000
0002-62	FUELS, OILS & LUBRICANTS	10,000	9,950	10,000
0002-68	OPERATING MATERIALS & SUPP	22,275	22,250	26,975
0002-72	EQUIPMENT	85,200	81,000	70,500
0002-99	RESERVE FOR ENCUMBRANCES	0	3,939	0
Total	**TECHNICAL SERVICES**	**444,275**	**436,640**	**448,872**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0002-02	PERMANENT WAGES	142,608	135,528	138,131	143,426
0002-06	PREMIUM PAY	6,836	2,735	5,375	6,311
0002-11	SHIFT DIFFERENTIAL	5	0	23	11
0002-12	FICA	11,384	10,525	10,864	11,349
0002-14	PENSION	11,629	11,058	9,499	11,067
0002-16	INSURANCE - EMPLOYEE GRP	53,303	38,108	41,230	38,705
0002-20	ELECTRIC POWER	15,616	15,699	20,416	20,907
0002-24	POSTAGE & SHIPPING	50	0	0	0
0002-30	RENTALS	1,189	1,104	1,104	1,128
0002-34	TRAINING & PROF. DEVELOP	5,255	31	0	1,243
0002-42	REPAIRS & MAINTENANCE	4,403	2,797	3,218	3,985
0002-44	PROF SERVICES FEES	15	200	0	0
0002-46	OTHER CONTRACT SERVICES	48,052	721	10,150	240
0002-54	REPAIR & MAINT SUPPLIES	55,548	33,888	42,222	45,470
0002-56	UNIFORMS	605	322	480	288
0002-58	OFFICE SUPPLIES	352	569	670	0
0002-62	FUELS, OILS & LUBRICANTS	7,467	6,679	4,835	4,680
0002-68	OPERATING MATERIALS & SUPP	59,170	45,453	68,664	28,542
0002-72	EQUIPMENT	4,221	2,500	3,872	55,442
0002-99	RESERVE FOR ENCUMBRANCES	6,247	1,790	957	2,641
Total	**TECHNICAL SERVICES**	**433,955**	**309,707**	**361,710**	**375,435**

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 centralized 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 Bridgeworks Telephone Switch and prepare for a VoIP platform
- Investigate moving the City's telephone systems to a VoIP platform

2009 Impact/Output Measures	2010 Actual	2011 Actual	2012 Actual	2013 Estimated	Budgeted
Total Telephone Jobs Completed in House	218	206	230	215	225
Total Centrex Lines	493	498	495	498	500
Total Non-Centrex Lines	15	15	15	15	15
Cost Savings for In-House Telephone Repair	$38,826	$32,965	$41,699	$35,000	$40,000
Cellular Device		272	283	292	295

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2008	2009	2010	2011	2012		2012		2013	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,363	0.1	7,360	0.1	7,470
09N	Tech Services Coord	0.2	0.2	0.2	0.2	0.2	9,812	0.2	9,807	0.2	10,055
14M	Telecomm Technician	0.3	0.2	0.2	0.2	0.2	9,969	0.2	9,964	0.2	10,254
08M	Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,383	0.1	4,380	0.1	4,456
	Total Positions	**0.7**	**0.6**	**0.6**	**0.6**	**0.6**	**31,527**	**0.6**	**31,511**	**0.6**	**32,235**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		*2012 Budget*	*2012 A & E*	*2013 Proposed*
0003-02	PERMANENT WAGES	31,527	31,511	32,235
0003-12	FICA	2,412	2,412	2,427
0003-14	PENSION	1,984	1,984	2,098
0003-16	INSURANCE - EMPLOYEE GRP	8,347	8,347	10,050
0003-22	TELEPHONE	315,708	296,200	310,663
0003-42	REPAIRS & MAINTENANCE	3,000	1,800	5,300
0003-46	OTHER CONTRACT SERVICES	17,000	12,500	10,000
0003-54	REPAIR & MAINT SUPPLIES	2,500	2,100	2,500
0003-99	RESERVE FOR ENCUMBRANCES	0	17,465	0
Total	**TELEPHONES**	**382,478**	**374,319**	**375,273**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		*2008 Actuals*	*2009 Actuals*	*2010 Actuals*	*2011 Actuals*
0003-02	PERMANENT WAGES	29,771	28,885	29,544	30,307
0003-06	PREMIUM PAY	6	0	0	0
0003-11	SHIFT DIFFERENTIAL	1	0	0	0
0003-12	FICA	2,270	2,199	2,227	2,284
0003-14	PENSION	2,282	1,984	1,839	2,142
0003-16	INSURANCE - EMPLOYEE GRP	8,422	7,377	7,980	7,845
0003-22	TELEPHONE	167,137	172,541	255,915	283,962
0003-42	REPAIRS & MAINTENANCE	1,270	0	0	226
0003-46	OTHER CONTRACT SERVICES	0	5,075	14,400	17,481
0003-54	REPAIR & MAINT SUPPLIES	1,264	813	1,263	1,079
0003-99	RESERVE FOR ENCUMBRANCES	213	0	7,050	0
Total	**TELEPHONES**	**212,636**	**218,874**	**320,218**	**345,326**

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