

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-911 (911)**

Revenues:	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>
911-3494 State 911	2,636,230	2,753,706	2,645,091	1,985,455
911-3496 911 Phone Line Service Charge	0	0	0	0
911-3498 911 Wireless Subscriber Charge	0	0	0	0
911-6141 Interest	126	670	5,230	3,848
911-7121 Transfer from General Fund	150,000	561,300	0	0
Total Revenue	2,786,356	3,315,676	2,650,321	1,989,303
Expenditures:	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>
02 PERMANENT WAGES	1,269,383	1,218,154	1,108,302	88,332
06 PREMIUM PAY	373,139	379,658	409,593	9,822
08 LONGEVITY	10,139	11,160	11,411	336
11 SHIFT DIFFERENTIAL	31,413	31,072	27,271	510
12 FICA	127,931	124,658	118,264	7,619
14 PENSION	170,263	175,524	171,277	0
16 INSURANCE - EMPLOYEE GRP	706,726	674,584	684,784	33,463
Total Personnel	2,688,994	2,614,812	2,530,902	140,082
22 TELEPHONE	97,453	96,223	95,315	45,509
34 TRAINING & PROF. DEVELOP	5,339	7,213	2,285	0
42 REPAIRS & MAINTENANCE	3,016	2,083	760	48,404
46 OTHER CONTRACT SERVICES	194,313	192,462	136,477	3,018
50 OTHER SERVICES & CHARGES	0	0	0	1,038,810
Total Service & Charges	300,121	297,981	234,837	1,135,741
54 REPAIR & MAINT SUPPLIES	610	0	1,541	0
68 OPERATING MATERIALS & SUPP	3,296	1,314	2,225	0
Total Materials & Supplies	3,906	1,314	3,766	0
72 EQUIPMENT	1,745	1,001,186	1,437	0
Total Capital Outlay	1,745	1,001,186	1,437	0
86 GENERAL CITY CHARGES	0	0	0	0
Total Sundry	0	0	0	0
Total Expenditures	2,994,766	3,915,291	2,770,942	1,275,823

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

E 9-1-1 merged with the Lehigh County in 2019
 911 Dispatchers will join employment with the Lehigh County
 Personnel continuing employment with the City, assigned to Public Works, Bureau of Communications

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>		<u>2020</u>		<u>2021</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Comm Superintendent	0.8	-	-	-	-	-	-	-	-	-
13N Operations Manager	1.2	1.2	1.2	-	-	-	-	-	-	-
09N Comm Shift Supervisor	5.0	5.0	5.0	-	-	-	-	-	-	-
14M 911 Lead Dispatcher	-	-	-	-	-	-	-	-	-	-
14M Telecomm Technician	0.2	0.2	0.2	-	-	-	-	-	-	-
13M 911 Dispatcher	26.0	24.0	24.0	-	-	-	-	-	-	-
08M Inventory Control Clerk	0.1	0.1	0.1	-	-	-	-	-	-	-
Total Positions	33.3	30.5	30.5	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

<i>Account Number</i>	<i>2016 Actuals</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>
0001-02 PERMANENT WAGES	1,269,383	1,218,154	1,108,302	88,332
0001-06 PREMIUM PAY	373,139	379,658	409,593	9,822
0001-08 LONGEVITY	10,139	11,160	11,411	336
0001-11 SHIFT DIFFERENTIAL	31,413	31,072	27,271	510
0001-12 FICA	127,931	124,658	118,264	7,619
0001-14 PENSION	170,263	175,524	171,277	0
0001-16 INSURANCE - EMPLOYEE GRP	706,726	674,584	684,784	33,463
0001-22 TELEPHONE	97,453	96,223	95,315	45,509
0001-34 TRAINING & PROF. DEVELOP	5,339	7,213	2,285	0
0001-42 REPAIRS & MAINTENANCE	3,016	2,083	760	48,404
0001-46 OTHER CONTRACT SERVICES	194,313	192,462	136,477	3,018
0001-50 OTHER SERVICES & CHARGES	0	0	0	1,038,810
0001-54 REPAIR & MAINT SUPPLIES	610	0	1,541	0
0001-68 OPERATING MATERIALS & SUPP	3,296	1,314	2,225	0
0001-72 EQUIPMENT	1,745	1,001,186	1,437	0
Total EMERGENCY COMMUNICATIONS	2,994,766	3,915,291	2,770,942	1,275,823

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