

## **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)**

<b>Revenues:</b>	<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
<b>Total Revenue</b>	<b>2,786,356</b>	<b>3,315,676</b>	<b>2,650,321</b>	<b>1,989,303</b>
<b>Expenditures:</b>	<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
<b>Total Personnel</b>	<b>2,688,994</b>	<b>2,614,812</b>	<b>2,530,902</b>	<b>140,082</b>
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
<b>Total Service &amp; Charges</b>	<b>300,121</b>	<b>297,981</b>	<b>234,837</b>	<b>1,135,741</b>
54 REPAIR & MAINT SUPPLIES	610	0	1,541	0
68 OPERATING MATERIALS & SUPP	3,296	1,314	2,225	0
<b>Total Materials &amp; Supplies</b>	<b>3,906</b>	<b>1,314</b>	<b>3,766</b>	<b>0</b>
72 EQUIPMENT	1,745	1,001,186	1,437	0
<b>Total Capital Outlay</b>	<b>1,745</b>	<b>1,001,186</b>	<b>1,437</b>	<b>0</b>
86 GENERAL CITY CHARGES	0	0	0	0
<b>Total Sundry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,994,766</b>	<b>3,915,291</b>	<b>2,770,942</b>	<b>1,275,823</b>

**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>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Proposed Budget</b>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
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	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>33.3</b>	<b>30.5</b>	<b>30.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>
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
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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
<b>Total EMERGENCY COMMUNICATIONS</b>	<b>2,994,766</b>	<b>3,915,291</b>	<b>2,770,942</b>	<b>1,275,823</b>

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