

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 (911)**

Revenues:	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>
911-3494 State 911	2,753,706	2,645,091	1,985,455	0
911-3496 911 Phone Line Service Charge	0	0	0	0
911-3498 911 Wireless Subscriber Charge	0	0	0	0
911-6141 Interest	670	5,230	3,848	0
911-7121 Transfer from General Fund	561,300	0	0	0
Total Revenue	3,315,676	2,650,321	1,989,303	0
Expenditures:	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2019 Actuals</u>
02 PERMANENT WAGES	1,218,154	1,108,302	88,332	0
06 PREMIUM PAY	379,658	409,593	9,822	0
08 LONGEVITY	11,160	11,411	336	0
11 SHIFT DIFFERENTIAL	31,072	27,271	510	0
12 FICA	124,658	118,264	7,619	0
14 PENSION	175,524	171,277	0	0
16 INSURANCE - EMPLOYEE GRP	674,584	684,784	33,463	0
Total Personnel	2,614,812	2,530,902	140,082	0
22 TELEPHONE	96,223	95,315	45,509	0
34 TRAINING & PROF. DEVELOP	7,213	2,285	0	0
42 REPAIRS & MAINTENANCE	2,083	760	48,404	0
46 OTHER CONTRACT SERVICES	192,462	136,477	3,018	0
50 OTHER SERVICES & CHARGES	0	0	1,038,810	0
Total Service & Charges	297,981	234,837	1,135,741	0
54 REPAIR & MAINT SUPPLIES	0	1,541	0	0
68 OPERATING MATERIALS & SUPP	1,314	2,225	0	0
Total Materials & Supplies	1,314	3,766	0	0
72 EQUIPMENT	1,001,186	1,437	0	0
Total Capital Outlay	1,001,186	1,437	0	0
86 GENERAL CITY CHARGES	0	0	0	0
Total Sundry	0	0	0	0
Total Expenditures	3,915,291	2,770,942	1,275,823	0

**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>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>		<u>2021</u>		<u>2022</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Comm Superintendent	-	-	0.0	-	-	-	-	-	-	-
13N Operations Manager	1.2	1.2	0.0	-	-	-	-	-	-	-
09N Comm Shift Supervisor	5.0	5.0	0.0	-	-	-	-	-	-	-
14M 911 Lead Dispatcher	-	-	0.0	-	-	-	-	-	-	-
14M Telecomm Technician	0.2	0.2	0.0	-	-	-	-	-	-	-
13M 911 Dispatcher	24.0	24.0	0.0	-	-	-	-	-	-	-
08M Inventory Control Clerk	0.1	0.1	0.0	-	-	-	-	-	-	-
Total Positions	30.5	30.5	0.0	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals
0001-02 PERMANENT WAGES	1,218,154	1,108,302	88,332	0
0001-06 PREMIUM PAY	379,658	409,593	9,822	0
0001-08 LONGEVITY	11,160	11,411	336	0
0001-11 SHIFT DIFFERENTIAL	31,072	27,271	510	0
0001-12 FICA	124,658	118,264	7,619	0
0001-14 PENSION	175,524	171,277	0	0
0001-16 INSURANCE - EMPLOYEE GRP	674,584	684,784	33,463	0
0001-22 TELEPHONE	96,223	95,315	45,509	0
0001-34 TRAINING & PROF. DEVELOP	7,213	2,285	0	0
0001-42 REPAIRS & MAINTENANCE	2,083	760	48,404	0
0001-46 OTHER CONTRACT SERVICES	192,462	136,477	3,018	0
0001-50 OTHER SERVICES & CHARGES	0	0	1,038,810	0
0001-54 REPAIR & MAINT SUPPLIES	0	1,541	0	0
0001-68 OPERATING MATERIALS & SUPP	1,314	2,225	0	0
0001-72 EQUIPMENT	1,001,186	1,437	0	0
Total EMERGENCY COMMUNICATIONS	3,915,291	2,770,942	1,275,823	0