

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).

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF ALLENTOWN

FUND SUMMARY - E-9-1-1 FUND

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Actual & Estimated</u>	<u>2008 Final Budget</u>
Opening Balance	-	-	530,000	109,421	506,900	734,525
Revenues:						
Land Line Service Charge	-	-	930,839	980,000	1,070,000	1,100,000
Wireless Subscriber Charge	-	-	758,024	975,000	900,000	729,000
Interest	-	-	45,908	34,000	80,000	40,000
General Fund Transfer	-	-	357,171	165,000	165,000	250,000
Total Revenue	-	-	2,091,942	2,154,000	2,215,000	2,119,000
Total Funds Available	-	-	2,621,942	2,263,421	2,721,900	2,853,525
Expenditures:						
02 Permanent Wages	-	-	993,561	1,134,863	1,034,140	1,331,229
Vacancy Factor	-	-	-	-	-	(170,000)
06 Premium Pay	-	-	227,617	136,956	136,956	143,352
10 Holiday Pay	-	-	-	-	-	-
11 Shift Differential	-	-	18,809	22,000	22,000	26,311
12 FICA	-	-	91,339	98,977	88,643	114,818
14 Pension	-	-	30,383	95,200	95,200	112,567
16 Insurance - Employee Group	-	-	273,336	336,896	336,896	379,008
Total Personnel	-	-	1,635,045	1,824,892	1,713,835	1,937,285
22 Telephone	-	-	127,827	126,200	126,200	138,800
30 Rentals	-	-	-	-	-	-
32 Publications & Memberships	-	-	-	-	-	-
34 Training & Prof. Development	-	-	2,903	4,220	3,200	9,160
42 Repairs & Maintenance	-	-	351	2,560	2,560	4,240
46 Other Contract Services\	-	-	79,238	116,900	116,900	723,958
Total Services & Charges	-	-	210,319	249,880	248,860	876,158
54 Repair & Maintenance Supplies	-	-	221	2,000	1,000	2,000
68 Operating Materials & Supplies	-	-	734	4,380	4,380	2,180
Total Materials & Supplies	-	-	955	6,380	5,380	4,180
72 Equipment	-	-	9,401	18,200	1,000	3,000
Total Capital Outlays	-	-	9,401	18,200	1,000	3,000
84 Capital Fund Contribution	-	-	250,000	-	-	-
88 General Fund Service Charge	-	-	9,322	18,300	18,300	19,250
99 Reserve for Encumbrances	-	-	-	-	-	-
Total Sundry	-	-	259,322	18,300	18,300	19,250
Total Expenditures	-	-	2,115,042	2,117,652	1,987,375	2,839,873
Closing Balance	-	-	506,900	145,769	734,525	13,652

PROGRAM DETAIL

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

Program Description:

This program provides 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 all emergency communications for City related services on non-business hours. All expenditures in this program are eligible for reimbursement under the Act 78, 9-1-1 Program.

Goal(s):

To provide highly efficient and professional service in order to respond to the requests from the public and other law enforcement agencies while striving for the elimination of errors and poor judgment. To provide a level of dispatcher training which complies with and exceeds proposed mandated State minimum training requirements for emergency dispatchers.

Measurable Budget Year Objectives and Long Range Targets:

- To provide ongoing in-service training for all personnel.
- To generate statistical reports evaluating the efficiency/performance of employees and systems.
- To reduce "Air time traffic", maintain confidentiality of information and provide access to necessary information to police vehicles on patrol, including mobile data terminals for the entire Police force.
- To maintain a level of staffing consistent with the workload.
- To maintain a back-up Communications Center should the need arise to evacuate the main Communications Center.
- To provide Emergency Medical Dispatch (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 continue to certify and recertify all supervisors and dispatchers in EMD training and initiate this service.
- To maintain and improve an on-going Quality Assurance program in an attempt to assure that every call is handled efficiently and appropriately.
- To develop a ride-along program with all public safety agencies to better understand how all services function.
- To continue to provide training for supervisors and dispatchers to become State-certified and/or recertified (Act 78 mandated).
- Perform Quality Assurance on 2% of all incoming 9-1-1 calls for service. (Act 78 mandated)
- To answer all 911 calls within 3 rings
- To dispatch all calls for Public Safety assistance in a timely fashion.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Training (hrs) other	1,200	1,200	1,200	1,200	1,200
Training (hrs) new hire	1,200	2,344	3,000	3,000	3,000
Number of calls for service dispatch					
Police	116,435	107,219	103,823	105,899	107,050
Emergency Medical Services	12,073	12,932	12,644	12,896	13,000
Fire	5,913	5,969	5,907	6,025	6,000
Allentown Parking Authority	8,875	8,559	8,498	8,667	9,100
Animal Control	707	597	564	575	600
Number of employee staff meetings	10	10	10	10	12
Number of incoming phone calls	576,012	541,104	525,744	536,258	540,000
Number of Emergency Medical Dispatch (EMD) calls	All	All	All	All	All

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2003	2004	2005	2006	2007		2007		2008	
		Actual	Actual	Actual	Actual	Budget		Actual & Estimated		Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Captain - Police	-	-	-	0.5	0.5	39,841	0.5	39,841	0.5	40,479
16N	Comm Superintendent	-	-	-	0.8	0.8	47,674	0.8	47,674	0.8	57,144
10N	Crime Analyst	-	-	-	1.0	1.0	55,620	1.0	50,985	1.0	51,984
09N	Comm Shift Superv	-	-	-	6.0	6.0	279,810	6.0	279,810	6.0	305,102
09N	Tech Service Coord	-	-	-	0.2	0.2	10,940	0.2	10,941	0.2	10,940
14M	Telecomm Technician	-	-	-	0.3	0.3	12,093	0.3	12,092	0.3	11,635
13M	911 Dispatcher	-	-	-	19.0	19.0	685,197	19.0	685,197	23.0	850,031
08M	Inven Control Clerk	-	-	-	0.1	0.1	3,688	0.1	3,688	0.1	3,914
Total Positions		-	-	-	27.9	27.9	1,134,863.0	27.9	1,130,228.0	31.9	1,331,229.0
Account Detail											
0001-02	PERMANENT WAGES	-	-	-	993,561		1,134,863		1,034,140		1,331,229
0001-03	HOLIDAY PAY	-	-	-	-		-		-		-
0001-06	PREMIUM PAY	-	-	-	227,617		136,956		136,956		143,352
0001-11	SHIFT DIFFERENTIAL	-	-	-	18,809		22,000		22,000		26,311
0001-12	FICA	-	-	-	91,340		98,977		88,643		114,818
0001-14	PENSION	-	-	-	30,383		95,200		95,200		112,567
0001-16	INSURANCE - EMPLOYEE GRP	-	-	-	273,336		336,896		336,896		379,008
Personnel		-	-	-	1,635,046		1,824,892		1,713,835		2,107,285
0001-22	TELEPHONE	-	-	-	127,827		126,200		126,200		138,800
0001-30	RENTALS	-	-	-	-		-		-		-
0001-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-		-		-		-
0001-34	TRAINING & PROF. DEVELOP	-	-	-	2,903		4,220		3,200		9,160
0001-42	REPAIRS & MAINTENANCE	-	-	-	351		2,560		2,560		4,240
0001-46	OTHER CONTRACT SERVICES	-	-	-	79,238		116,900		116,900		723,958
0001-50	OTHER SERVICES & CHARGES	-	-	-	-		-		-		-
0020-52	911 Administration/Carrier Charges	-	-	-	-		-		-		-
Services & Charges		-	-	-	210,319		249,880		248,860		876,158
0001-54	REPAIR & MAINT SUPPLIES	-	-	-	221		2,000		1,000		2,000
0001-56	UNIFORMS	-	-	-	-		-		-		-
0001-58	OFFICE SUPPLIES	-	-	-	-		-		-		-
0001-68	OPERATING MATERIALS & SUPP	-	-	-	734		4,380		4,380		2,180
Materials & Supplies		-	-	-	955		6,380		5,380		4,180
0001-72	EQUIPMENT	-	-	-	9,401		18,200		1,000		3,000
Capital Outlays		-	-	-	9,401		18,200		1,000		3,000
0001-84	CAPITAL FUND CONTRIBUTION	-	-	-	250,000		-		-		-
0001-86	GENERAL FUND SERVICE CHARGE	-	-	-	9,322		18,300		18,300		19,250
0001-99	RESERVE FOR ENCUMBRANCES	-	-	-	-		-		-		-
Sundry		-	-	-	259,322		18,300		18,300		19,250
Total	COMMUNICATIONS CENTER	-	-	-	2,115,043		2,117,652		1,987,375		3,009,873

THIS PAGE INTENTIONALLY LEFT BLANK