

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 9-1-1 FUND

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Final Budget	2011 Actual & Estimated	2012 Final Budget
Opening Balance - Cash Basis 12/31/2010						767,061	422,856
Revenues:							
3496 Land Line Service Charge	1,057,501	988,837	931,551	849,546	838,700	802,861	780,000
3498 Wireless Subscriber Charge	903,761	863,460	1,453,842	1,469,114	1,430,000	1,346,617	1,292,500
6141 Interest	92,249	36,033	4,976	4,182	7,000	2,500	3,000
7121 General Fund Transfer	165,000	250,000	450,000	350,000	350,000	350,000	400,000
Total Revenue	2,218,511	2,138,330	2,840,369	2,672,842	2,625,700	2,501,978	2,475,500
Total Funds Available						3,269,039	2,898,356
Expenditures:							
02 Permanent Wages	1,094,572	1,225,544	1,342,468	1,409,627	1,512,114	1,471,710	1,544,396
06 Premium Pay	146,692	117,369	175,277	145,562	160,330	144,660	163,348
11 Shift Differential	19,849	20,892	28,312	27,540	33,250	28,588	33,250
12 FICA	93,149	100,590	114,535	116,789	130,486	125,839	133,186
14 Pension	146,240	127,392	132,770	118,098	174,130	174,130	78,181
16 Insurance - Employee Group	336,896	379,008	409,425	422,940	399,875	399,875	432,420
Total Personnel	1,837,398	1,970,795	2,202,787	2,240,556	2,410,185	2,344,802	2,384,781
22 Telephone	130,449	113,720	106,407	140,741	144,500	133,500	144,500
34 Training & Professional Development	921	1,500	2,451	2,128	9,890	8,510	9,890
42 Repairs & Maintenance	5,793	3,248	-	645	3,100	2,000	3,100
46 Contract/Service Fees	84,827	592,238	184,784	148,405	353,030	323,566	204,350
Total Services & Charges	221,990	710,706	293,642	291,919	510,520	467,576	361,840
54 Repair & Maintenance Supplies	-	89	1,464	-	2,000	1,000	2,000
68 Operating Materials & Supplies	3,679	1,212	582	1,080	3,055	2,798	2,375
Total Materials & Supplies	3,679	1,301	2,046	1,080	5,055	3,798	4,375
72 Equipment	169	14,976	56,148	30,021	9,250	8,783	12,550
Total Capital Outlays	169	14,976	56,148	30,021	9,250	8,783	12,550
86 General City Charges	10,575	9,888	9,255	8,412	21,224	21,224	22,285
88 Interfund Transfers	-	-	-	213,860	-	-	-
99 Prior Years Commitments	-	-	3,327	21,185	-	-	-
Total Sundry	10,575	9,888	12,582	243,457	21,224	21,224	22,285
Total Expenditures	2,073,811	2,707,666	2,567,205	2,807,033	2,956,234	2,846,183	2,785,831
Closing Balance						422,856	112,525

PROGRAM DETAIL

Bureau: Communications	No: 911-0808	Department: Police	Program: 9-1-1 Fund	No: 0001
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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 during non-business hours. All expenditures in this program are eligible for reimbursement under the Act 78, Wire Line 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. (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 incoming 9-1-1 calls for service (Act 78 mandated)
- To provide initial and recertification Emergency Medical Dispatch (EMD) training to entire staff.
- 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.

Impact/Output Measures	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Budgeted
Training (hrs) other	456	589	257	450	600
Training (hrs) new hire	4592	3224	3500	3600	2000
Public Education Training (hrs) "Red E. Fox"	51	35	45	53	55
Number of calls for service dispatch					
Police	103,600	112,841	112,639	122,000	126,000
Emergency Medical Services	13,985	13,512	13,843	15,000	17,000
Fire	8,955	12,210	11,393	12,000	12,000
Allentown Parking Authority	8,240	8,583	8,800	7,925	8,200
Animal Control	540	676	647	650	700
Public Works Notifications		1,972	1,931	1,975	2,000
Number of calls generated by Camera Observation	1215	2,158	1,672	1,200	1,300
Number of employee staff meetings	10	10	10	5	5
Number of phone calls in/out of the Center	300,613	215,419	207,968	218,300	220,225
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

Personnel Detail	2007	2008	2009	2010	2011		2011		2012	
	Actual	Actual	Actual	Actual	Final Budget	#	Actual & Estimated	#	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
19N Assistant Chief - Police	-	-	-	-	0.5	47,104	0.5	46,116	0.5	47,760
17N Captain - Police	0.5	0.5	0.5	0.5	-	-	-	-	-	-
16N Comm Superintendent	0.8	0.8	0.8	0.8	0.8	58,053	0.8	58,036	0.8	58,906
10N Public Safety Analyst	1.0	1.0	1.0	1.0	1.0	53,864	1.0	53,856	1.0	54,774
09N Comm Shift Supervisor	6.0	6.0	6.0	6.0	6.0	314,322	6.0	315,603	6.0	319,247
09N Tech Service Coord	0.2	0.2	0.2	0.2	0.2	9,647	0.2	9,645	0.2	9,812
14M Telecomm Technician	0.3	0.3	0.3	0.2	0.2	9,681	0.2	9,699	0.2	9,964
13M 911 Dispatcher	19.0	23.0	23.0	23.0	23.0	1,015,552	23.0	975,102	24.0	1,039,550
08M Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	3,891	0.1	3,653	0.1	4,383
Total Positions	27.9	31.9	31.9	31.8	31.8		31.8		32.8	
Account Detail										
02 PERMANENT WAGES	1,094,572	1,225,544	1,342,468	1,409,627		1,512,114		1,471,710		1,544,396
06 PREMIUM PAY	146,692	117,369	175,277	145,562		160,330		144,660		163,348
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Personnel	1,837,398	1,970,795	2,202,787	2,240,556		2,410,185		2,344,802		2,384,781
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88 INTERFUND TRANSFERS	-	-	-	213,860		-		-		-
99 PRIOR YEARS COMMITMENTS	-	-	3,327	21,185		-		-		-
Sundry	10,575	9,888	12,582	243,457		21,224		21,224		22,285
TOTAL	2,073,811	2,707,666	2,567,205	2,807,033		2,956,234		2,846,183		2,785,831

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