

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 - E911 FUND (911)**

	<u>2019 Budget</u>	<u>2019 Adj. Budget</u>	<u>2019 A&E</u>	<u>2020 Budget</u>
Revenues:				
911-3494 State 911	1,200,000	1,200,000	1,985,455	0
911-6141 Interest	300	300	2,494	0
911-7121 Transfer from General Fund	0	0	0	0
Total Revenue	1,200,300	1,200,300	1,987,949	0
Expenditures:				
02 PERMANENT WAGES	0	0	88,332	0
06 PREMIUM PAY	5,000	5,000	9,822	0
08 LONGEVITY	0	0	336	0
11 SHIFT DIFFERENTIAL	1,000	1,000	510	0
12 FICA	459	459	7,619	0
14 PENSION	0	0	33,463	0
16 INSURANCE - EMPLOYEE GRP	0	33,463	45,509	0
Total Personnel	6,459	39,922	185,591	0
22 TELEPHONE	60,420	60,420	0	0
34 TRAINING & PROF. DEVELOP	0	0	0	0
42 REPAIRS & MAINTENANCE	4,500	52,904	48,404	0
46 OTHER CONTRACT SERVICES	106,000	7,532	3,018	0
50 OTHER SERVICES & CHARGES	1,018,773	1,038,810	1,038,810	0
Total Service & Charges	1,189,693	1,159,666	1,090,232	0
54 REPAIR & MAINT SUPPLIES	2,000	2,000	0	0
68 OPERATING MATERIALS & SUPP	0	0	0	0
Total Materials & Supplies	2,000	2,000	0	0
72 EQUIPMENT	1,000	1,000	0	0
Total Capital Outlay	1,000	1,000	0	0
Total Expenditures	1,199,152	1,202,588	1,275,823	0

**CITY OF ALLENTOWN
FUND SUMMARY - E-911 (911)**

Revenues:	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>
911-3494 State 911	0	2,636,230	2,753,706	2,645,091
911-3496 911 Phone Line Service Charge	403,774	0	0	0
911-3498 911 Wireless Subscriber Charge	1,727,759	0	0	0
911-6141 Interest	309	126	670	5,230
911-7121 Transfer from General Fund	1,066,015	150,000	561,300	0
Total Revenue	3,197,857	2,786,356	3,315,676	2,650,321
Expenditures:				
02 PERMANENT WAGES	1,363,244	1,269,383	1,218,154	1,108,302
06 PREMIUM PAY	213,130	373,139	379,658	409,593
08 LONGEVITY	12,096	10,139	11,160	11,411
11 SHIFT DIFFERENTIAL	28,628	31,413	31,072	27,271
12 FICA	122,403	127,931	124,658	118,264
14 PENSION	165,697	170,263	175,524	171,277
16 INSURANCE - EMPLOYEE GRP	636,030	706,726	674,584	684,784
Total Personnel	2,541,228	2,688,994	2,614,812	2,530,902
22 TELEPHONE	89,477	97,453	96,223	95,315
34 TRAINING & PROF. DEVELOP	5,572	5,339	7,213	2,285
42 REPAIRS & MAINTENANCE	4,685	3,016	2,083	760
46 OTHER CONTRACT SERVICES	198,790	194,313	192,462	136,477
Total Service & Charges	298,524	300,121	297,981	234,837
54 REPAIR & MAINT SUPPLIES	2,000	610	0	1,541
68 OPERATING MATERIALS & SUPP	2,369	3,296	1,314	2,225
Total Materials & Supplies	4,369	3,906	1,314	3,766
72 EQUIPMENT	1,184	1,745	1,001,186	1,437
Total Capital Outlay	1,184	1,745	1,001,186	1,437
86 GENERAL CITY CHARGES	4,035	0	0	0
Total Sundry	4,035	0	0	0
Total Expenditures	2,849,340	2,994,766	3,915,291	2,770,942

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**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 merging 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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>		<u>2019</u>		<u>2020</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Comm Superintendent	0.8	0.8	-	-	-	-	-	-	-	-
13N Operations Manager	1.2	1.2	1.2	1.2	-	-	-	-	-	-
09N Comm Shift Supervisor	5.0	5.0	5.0	5.0	-	-	-	-	-	-
14M 911 Lead Dispatcher	4.0	-	-	-	-	-	-	-	-	-
14M Telecomm Technician	0.2	0.2	0.2	0.2	-	-	-	-	-	-
13M 911 Dispatcher	22.0	26.0	24.0	24.0	-	-	-	-	-	-
08M Inventory Control Clerk	0.1	0.1	0.1	0.1	-	-	-	-	-	-
Total Positions	33.3	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>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&E</i>	<i>2020 Budget</i>
0001-02 PERMANENT WAGES	0	0	88,332	0
0001-06 PREMIUM PAY	5,000	5,000	9,822	0
0001-08 LONGEVITY	0	0	336	0
0001-11 SHIFT DIFFERENTIAL	1,000	1,000	510	0
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0001-50 OTHER SERVICES & CHARGES	1,018,773	1,038,810	1,038,810	0
0001-54 REPAIR & MAINT SUPPLIES	2,000	2,000	0	0
0001-72 EQUIPMENT	1,000	1,000	0	0
Total EMERGENCY COMMUNICATIONS	1,199,152	1,202,588	1,275,823	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS**

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