

Department of Police

VISION AND MISSION

We are committed to working together as a progressive Police Department, in a problem-solving partnership with community organizations, government agencies, private groups, and individual citizens to fight crime and improve the quality of life for the people of Allentown.

Police

Our mission is to serve and protect the City of Allentown by providing the highest quality police services that are responsive to the needs of the community. We will contribute to the safety and security of the community by developing partnerships with the community, while ensuring that our police services are fair, unbiased, judicious, and respectful of the dignity of all individuals.

Communications

To provide courteous and efficient dispatch and support communications dedicated to the safety of the public, police, fire, EMS, and the non-emergency service bureaus through comprehensive and timely interrogation. To also provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio, telephone, and electronic equipment in a timely and cost-effective manner, and in full compliance with FCC rules and regulations.

Emergency Medical Services

To provide pre-hospital emergency medical services, delivered by specially trained state-certified paramedics. To operate Basic Life Support, Mobile Intensive Care, and ALS Squad Units as licensed by the Commonwealth of Pennsylvania.

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Police Operations	No: 0001
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Program Description:

This program includes all the patrol, investigative, supervisory, and management functions involved in providing day-to-day police services.

- Deployment of Patrol Officers in both marked and unmarked police vehicles, in specific geographical areas of the City to provide proactive community police services to the public. This is accomplished by forging a partnership with the community to protect life and property, prevent crime, aggressively and professionally enforce criminal and traffic laws, and resolve community problems.
- Complete and effective investigation of major crimes that are committed by adult offenders. This program includes the following components: Criminal Investigations, Warrant Unit, Vice and Intelligence, Property and Evidence Unit, Special Victims Unit, Evidence Collection Unit
- Investigating crimes involving persons under the age of 18 and assisting other police department units with the arrest of juvenile offenders. Youth Division officers have a wide variety of options in handling juvenile cases including counsel and release, community service, fine and costs, referral to juvenile authorities, and arrest as an adult. This program includes the following components: Youth Services, School Resource Officers
- Providing specialized enforcement beyond standard patrol capabilities which requires specialized training, equipment, and tactics. The components of this program are: Motorcycle Patrol Unit, K-9 Unit, Emergency Response Team
- Identifying high traffic accident locations and causal factors. Where violations of traffic laws are identified as the main causal factor the Department will enact enforcement strategies to improve the safety of the motoring public. In cases where compliance to traffic laws is not the cause of accidents the Department will make proper notification and recommendations to improve the safety of motorists: Protection of youth – School Crossing Guards
- Providing administrative services necessary for the efficient exchange of information within the department and with other agencies. The program includes: Staff Review, Police Records, and Court Liaison. These units are staffed by civilian personnel and supervised by police managers. These units are also responsible for payroll records, minor financial transactions, and court appearance scheduling.
- Providing effective leadership and supervision of all department activities and programs. This program includes the offices of the Chief of Police and Assistant Chiefs of Police. Management's role is to identify the mission of the agency, provide clear and consistent direction and leadership for accomplishing the mission, addressing obstacles to the mission, and ensuring accountability of the members of the agency for the performance of their duties.

Goal(s):

- To minimize the incidence and impact of crime through effective patrol procedures.
- Reduce the number of Part I crimes by 5 %.
- Reduce the number of Part II crimes by 5 %.
- Respond to priority calls for service within 3 minutes.
- To minimize the incidence and impact of crime through effective criminal investigation.
- Reduction of time from initial report to assignment to investigator.
- Increase the number of investigations closed according to Department standards.
- Increase the number of successful prosecutions in criminal cases.
- To deliver specialized law enforcement services consistent with the needs of the community.
- To reduce the number of total accidents and accidents involving death and serious bodily injury.
- To provide comprehensive youth services through law enforcement and interaction with the community, other agencies providing youth services, and the Allentown School District.
- To effectively manage the administrative functions of the Police Department.
- To enhance the performance of the Police Department through effective management and supervision.
- Consistently maintain a completion rate for administrative investigations of 80% or better within 30 days of assignment.
- Continue with the standards set by achieving Pennsylvania accreditation.
- To be active with the Police Athletic League and continue to assign an activities director.
- To continue to offer Camp Blue Line for the youth of Allentown.
- Participate in the Route 222 Gang Task Force.
- Increase the use of Sweep Tickets to enforce quality of life issues.
- Implement and expand Camera Surveillance System throughout the City.

Measurable Budget Year Objectives and Long Range Targets:

- To provide equal protection to all citizens in a fair and impartial manner.
- To engage in open, honest communication with our citizens, other City departments, and other government agencies.
- To attend community meetings to identify and address law enforcement issues important to the quality of life in our community.
- To develop and implement, with community input, Allentown Police Department's community policing plan and implement Community Policing Partnership for Problem Solving.
- To deter criminal activity through directed use of patrol resources and time.
- To respond to calls for service in a safe, timely, and professional manner.
- To respond as the "first responder" to major crimes, accidents, and disaster scenes.
- To enforce laws and regulations in a highly trained and professional manner.
- To reduce the number and severity of traffic accidents through effective traffic law enforcement and reintroduce a Traffic Division in Spring of 2006.
- Identify location with high incidents of traffic collisions and provide solutions to improve safety.
- Reduce the number of accidents involving death and serious injury by 5%
- Reduce the total number of accidents by 5%.
- To investigate, prepare, and assist in prosecuting major crimes and criminal cases which are beyond the resources, training, or capability of the patrol division.
- To analyze criminal trends to detect similar methods of operation and establish possible predictions on where and when similar cases will occur.
- To properly handle the collection and processing of evidence at crime scenes, disasters, or major events.
- To engage in cooperative investigations with other local, state, and federal law enforcement agencies.
- To aggressively and professionally pursue individuals who have refused to comply with the orders of the court by evading arrest, failing to appear, or failing to pay fines and costs.
- To analyze crime trends and increase police visibility with saturation points.
- To process arrested persons and maintain a database of arrested persons in compliance with all applicable laws.
- To professionally handle, maintain, and store evidence, lost property, confiscated property, and recovered property.
- To receive, track, and analyze fines, costs, or other monies received by the department for warrants, citations, court cases, or restitution.
- To work in liaison in obtaining records for the District Attorney's Office, City Solicitor, and other agencies consistent with department policies and applicable laws.
- To effectively investigate all allegations of misconduct by any police employee
- To maintain effective control through positive and, if necessary, negative discipline procedures.
- To create, update, and implement policies and procedures for effective departmental guidance in accordance with CALEA standards.
- To investigate and assist in the prosecution of juvenile offenders
- To interact with other agencies such as Lehigh County Juvenile Probation, Lehigh County Children and Youth Services, and other community groups in an effort to reduce juvenile crime.
- To administer and manage the School Resource Officer Program which is designed to prevent antisocial behavior through education, communication, and understanding among school personnel, youth, police, and the community.
- To provide children training in gang resistance training GREAT.
- To reduce the number of youth repeat offenders by proper referral and supervision with Lehigh County Juvenile Probation.
- To continue participation with the Lehigh County Juvenile Probation in Operation Nightlight and SHOWCAP

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of Part I offenses committed	6,476	6,689	7,200	7,400	7,400
Number of Part II offenses committed	11,828	11,611	13,200	13,200	13,300
Responses to calls for service	116,435	107,219	110,200	112,000	115,000
Value of stolen property recovered	\$622,526	\$568,270	\$804,600	\$850,000	\$850,000
Case clearances	3,507	2,693	2,750	2,850	2,850
Arrests/apprehensions	7,662	7,222	7,500	7,500	7,600
Number of sexual abuse investigations	567	600	600	600	600
Total warrants cleared	13,778	5,292	5,000	5,000	5,200
Number of fingerprint services	5,132	4,771	4,742	4,800	1,500
Number of record checks	1,136	637	650	675	700
Number of photography services	10,053	7,784	7,800	7,500	7,500
Number of Emergency Response Team activations	36	60	75	75	80
Number of community meetings attended	300	300	300	300	300
Number of assists provided by the K-9 Unit	400	400	350	350	350
Hours of police motorcycle operation	14,000	3,250	500	500	1,000
Number of total accidents	6,375	6,826	7,100	7,300	7,100
Number of PENN DOT reportable accidents	1,621	2,016	2,400	2,500	2,400
Number of accidents involving death	7	12	8	6	6
Number of accidents involving serious injury	*148	75	70	65	70
Number of Juvenile Offenders arrested	1,626	1,531	1,300	1,400	1,400
Number of Repeat Juvenile Offenders arrested	391	204	828	800	800
Value of Property recovered in Juvenile cases	\$8,000	**	5,000	5,000	5,000
Community Meetings attended by Youth Officers	35	30	20	20	30
Community Youth-related events attended by Youth Officers	12	20	20	20	30
Number of children attending Camp Blue Line	134	120	178	369	350
Number of reports processed	596,230	523,620	610,000	620,000	650,000
Number of special events permits	83	101	120	130	130
Number of records issued for court	5,250	4,973	5,123	5,200	5,200
Number of traffic citations processed	16,048	20,346	19,500	25,000	25,000
Number of hearing notices processed	2,500	2,800	2,700	2,900	3,000

* Number of accidents involving serious injury will be measured using accident incidents where at least one of the occupants received moderate to major injuries. This will be the criterion to be used in the future.

** This amount will be included in the total value of stolen property recovered.

***These numbers are based solely on the Patrol Division before all divisions of the Police Department were merged into one program.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0001 POLICE OPERATIONS**

Personnel Detail	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget	Budget	Actual & Estimated	Actual & Estimated	Final Budget	Final Budget
	Number Permanent Positions			Salaries	#	Salaries	#	Salaries	#	Salaries
21A Police Chief	-	-	1.0	1.0	1.0	90,125	1.0	90,125	1.0	92,829
19N Assistant Chief	-	-	2.0	2.0	2.0	170,053	2.0	170,053	2.0	175,155
19N Chief of Investigations	-	-	-	-	1.0	85,026	1.0	85,026	1.0	87,577
19N Inspector - Police	-	-	3.0	3.0	-	-	-	-	-	-
21N Inspector	-	-	-	-	-	-	-	-	-	-
18N Captain - Police	4.0	4.0	5.5	5.5	3.5	273,098	3.5	273,098	3.5	274,684
17N Lieutenant - Police	4.0	4.0	7.0	7.0	7.0	490,280	7.0	490,280	6.0	425,419
07P Sergeant	12.0	9.0	38.0	38.0	28.0	1,626,545	28.0	1,626,545	28.0	1,712,353
02P Patrolman	114.0	98.0	168.0	168.0	156.0	7,958,680	156.0	7,958,680	161.0	8,412,541
02P Special Police	1.0	1.0	1.0	1.0	-	-	-	-	-	-
07M Para-Police	4.0	4.0	4.0	4.0	4.0	134,769	4.0	141,559	5.0	181,495
10N Police/Community Coop	-	-	1.0	1.0	-	-	-	-	-	-
07N Executive Secretary	-	-	1.0	1.0	1.0	43,849	1.0	45,349	1.0	46,709
05N Clerk 3 Confidential	1.0	1.0	3.0	3.0	4.0	149,023	4.0	159,537	4.0	161,233
05N Clerk 3 Confidential	-	-	-	-	-	-	-	-	-	-
08M Clerk 3	-	-	1.0	1.0	1.0	36,258	1.0	36,473	1.0	37,895
06M Clerk Stenographer 2	-	-	1.0	1.0	1.0	34,632	1.0	38,213	1.0	39,703
06M Clerk 2	-	-	11.0	11.0	11.0	375,750	11.0	399,960	11.0	415,558
Total Positions	140.0	121.0	247.5	247.5	220.5		220.5		225.5	
Account Detail										
0001-02 PERMANENT WAGES	7,286,786	5,629,453	11,208,366	10,288,460		11,468,087		11,468,087		12,063,151
0001-03 HOLIDAY PAY	-	-	466,896	436,778		487,350		487,350		521,854
0001-04 TEMPORARY WAGES	168,861	-	269,385	260,508		325,000		325,000		325,000
0001-05 EDUCATION PAY	-	-	65,100	55,800		65,500		65,500		63,000
0001-06 PREMIUM PAY	1,560,433	684,344	1,494,757	1,254,072		1,200,000		1,200,000		1,250,000
0001-07 EXTRA DUTY PAY	66,520	70,908	105,590	210,607		250,000		250,000		250,000
0001-09 UNIFORM ALLOWANCE	-	-	68,050	61,300		76,500		76,500		70,000
0001-11 SHIFT DIFFERENTIAL	-	-	89,623	80,684		100,000		100,000		100,000
0001-12 FICA	156,748	95,899	246,871	236,931		250,854		250,854		250,000
0001-14 PENSION	1,874,506	1,437,843	4,295,046	4,486,134		7,370,000		7,370,000		7,487,218
0001-16 INSURANCE - EMPLOYEE GRP	1,160,843	1,066,484	2,561,875	2,784,587		2,647,040		2,647,040		2,707,200
Personnel	12,274,696	8,984,931	20,871,359	20,155,861		24,240,331		24,240,331		25,087,423
0001-20 ELECTRIC POWER	-	-	25,210	23,526		30,849		22,900		25,000
0001-22 TELEPHONE	-	-	30,189	28,720		34,800		34,800		43,440
0001-26 PRINTING	-	2,707	1,921	2,375		3,796		3,500		3,796
0001-28 MILEAGE REIMBURSEMENT	-	-	631	798		700		700		900
0001-30 RENTALS	6,600	11,747	4,571	4,428		20,412		10,800		15,000
0001-32 PUBLICATIONS & MEMBERSHIP	292	35	2,604	2,116		6,720		5,400		6,000
0001-34 TRAINING & PROF. DEVELOP	19,178	5,910	5,287	39,518		73,000		60,000		60,000
0001-40 CIVIC EXPENSES	-	-	455	805		600		800		800
0001-42 REPAIRS & MAINTENANCE	3,246	1,363	26,304	21,026		27,086		26,000		27,086
0001-44 PROF SERVICES FEES	-	-	29,269	78,943		91,000		54,000		60,000
0001-46 OTHER CONTRACT SERVICES	75,604	37,405	29,477	29,818		47,006		45,300		35,000
0001-50 OTHER SERVICES & CHARGES	-	750	13,974	18,013		10,000		10,000		40,000
Services & Charges	104,921	59,918	169,892	250,086		345,969		274,200		317,022

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE

PROGRAM 0001 POLICE OPERATIONS (continued):

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2007 Actual & Estimated	2008 Final Budget
0001-54 REPAIR & MAINT SUPPLIES	293	233	343	717	5,000	3,500	5,000
0001-56 UNIFORMS	107,890	91,174	54,282	85,538	150,000	130,000	112,000
0001-58 OFFICE SUPPLIES	2,856	3,505	26,646	35,544	32,000	32,000	32,000
0001-62 FUELS, OILS & LUBRICANTS	-	-	2,432	2,112	3,978	-	-
0001-68 OPERATING MATERIALS & SUPPLIES	16,757	5,926	42,509	37,536	54,003	54,003	54,000
Materials & Supplies	127,796	100,838	126,212	161,447	244,981	219,503	203,000
0001-72 EQUIPMENT	9,883	-	6,756	6,614	14,865	14,865	22,500
Capital Outlays	9,883	-	6,756	6,614	14,865	14,865	22,500
0001-99 RESERVE FOR ENCUMBRANCE:	25,987	3,222	3,630	17,416	-	-	-
Sundry	25,987	3,222	3,630	17,416	-	-	-
Total POLICE PATROL	12,543,283	9,148,909	21,177,849	20,591,424	24,846,146	24,748,899	25,629,945

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PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Police Academy	No: 0004
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Program Description:

The function of the Police Academy is to provide recruit training for new police officers and in-service training for veteran police officers. The Academy provides firearms training and specialty classes in first aid, traffic, defensive tactics, and investigative subjects. The Police Academy adheres to the standards for police training promulgated by the Pennsylvania Municipal Police Officer Education and Training Commission.

Goal(s):

To provide quality recruit, in-service, and specialized training

Measurable Budget Year Objectives and Long Range Targets:

- To provide professional and modern police training in an effort to increase the knowledge, education, and experience of all officers who attend classes at the Academy facility.
- To provide the best hands-on practical police training.
- To identify and develop comprehensive training programs to foster development of character, knowledge of what is right, and the courage to act accordingly.
- To train Allentown Police Officers in their role in the community and the Department's community policing plan.
- To provide training so that all officers may successfully qualify with firearms, OC, first aid, and other police tools.
- To reduce the misconceptions that citizens have of police officers' authority and the law.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of entry-level training hours	1,508	1,508	1,508	1,508	2,000
Total number of entry officers trained	34	38	64	60	60
Number of in-service training hours	8,320	5,728	6,112	6,432	6,500
Number of officers weapons qualified	960	787	768	823	850
Number of citizens trained in the Civilian Police Academy	50	20	0	0	20

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0004 ACADEMY**

Personnel Detail	2003	2004	2005	2006	2007		2007		2008		
	Actual	Actual	Actual	Actual	Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries	
	Number Permanent Positions				Salaries	#	Salaries	#	Salaries	#	Salaries
17N Lieutenant - Police	-	-	-	-	-	-	1.0	70,040	1.0	72,141	
05P Sergeant	2.0	2.0	2.0	2.0	1.0	58,037	1.0	58,331	1.0	62,461	
02P Patrolman	1.0	1.0	1.0	1.0	2.0	103,050	2.0	110,230	2.0	118,034	
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	38,926	1.0	40,059	1.0	41,621	
06M Maintenance Worker I											
Total Positions	4.0	4.0	4.0	4.0	4.0		5.0		6.0		
Account Detail											
0004-02 PERMANENT WAGES	214,598	159,053	137,593	144,197		200,013		208,620		257,451	
0004-03 HOLIDAY PAY	-	-	5,342	5,838		8,376		8,376		8,376	
0004-04 TEMPORARY WAGES	9,771	18,271	4,684	-		-		-		-	
0004-05 EDUCATION PAY	-	-	600	300		600		600		900	
0004-06 PREMIUM PAY	31,277	20,681	18,599	14,151		13,349		13,349		13,349	
0004-09 UNIFORM ALLOWANCE	-	-	450	600		1,200		1,200		1,200	
0004-11 SHIFT DIFFERENTIAL	-	-	251	319		400		400		400	
0004-12 FICA	5,118	5,337	4,309	4,335		5,313		5,313		5,664	
0004-14 PENSION	58,738	44,267	66,510	48,903		114,000		114,000		165,771	
0004-16 INSURANCE - EMPLOYEE GRP	33,167	36,152	41,572	41,572		48,128		48,128		72,192	
Personnel	352,668	283,761	279,910	260,215		391,379		399,986		525,303	
0004-20 ELECTRIC POWER	12,888	13,482	12,154	11,600		13,117		13,117		13,117	
0004-26 PRINTING	455	-	-	-		750		-		-	
0004-32 PUBLICATIONS & MEMBERSHIP	50	296	276	-		609		420		500	
0004-34 TRAINING & PROF. DEVELOP	9,634	8,317	3,746	5,796		10,494		10,000		10,000	
0004-42 REPAIRS & MAINTENANCE	2,278	797	1,076	4,822		5,153		4,201		5,000	
0004-44 PROF SERVICES FEES	32,451	13,330	30,282	22,655		23,424		23,424		24,000	
0004-46 OTHER CONTRACT SERVICES	86	109	196	-		281		281		1,500	
Services & Charges	57,842	36,330	47,730	44,873		53,828		51,443		54,117	
0004-54 REPAIR & MAINT SUPPLIES	1,423	4,082	2,971	2,556		4,357		4,200		4,400	
0004-56 UNIFORMS	12,461	3,407	11,133	4,441		19,505		16,980		19,500	
0004-58 OFFICE SUPPLIES	2,861	1,800	874	5,185		6,090		4,378		5,000	
0004-62 FUELS, OILS & LUBRICANTS	3,549	3,355	2,685	3,461		7,121		7,121		7,121	
0004-68 OPERATING MATERIALS & SUPPLIES	45,657	33,251	42,068	25,138		62,979		62,979		62,979	
Materials & Supplies	65,951	45,895	59,731	40,781		100,052		95,658		99,000	
0004-72 EQUIPMENT	20,377	9,788	8,633	2,959		38,129		38,129		39,110	
Capital Outlays	20,377	9,788	8,633	2,959		38,129		38,129		39,110	
0004-90 REFUNDS	3,154	-	-	-		3,748		3,748		2,000	
0004-99 RESERVE FOR ENCUMBRANCE:	-	718	1,303	9,634		-		-		-	
Sundry	3,154	718	1,303	9,634		3,748		3,748		2,000	
Total ACADEMY	499,992	376,491	397,307	358,462		587,136		588,964		719,530	

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Weed & Seed Grant State	No: 0008
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Program Description:

The program includes planning and administration of activities associated with the State Weed & Seed programs.

Goal(s):

To implement the Police component of the Weed & Seed program in a designated target neighborhood

Measurable Budget Year Objectives and Long Range Targets:

- Oversee the coordination and implementation of the Police weed strategy in the target area
- Meet with neighborhood organizations regarding Weed & Seed implementation and concerns
- Work with Community Development to secure additional funding for the Weed & Seed Initiative
- Assignment and coordination of Police overtime activities in the target area, saturation patrols, drug enforcement activities, prostitution related enforcement and quality of life type offences to be targeted.
- Compile program performance reports for state funding agencies.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Meet with neighborhood organizations	8	12	12	12	12
Compile program performance reports for state and federal funding agencies	4	4	4	4	4
Assignment and coordination of Police Operations	40	37	37	40	40
Compile monthly reports on Weed and Seed related Arrests	12	12	12	12	12

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE

PROGRAM 0008 WEED & SEED GRANT STATE

		2003	2004	2005	2006	2007	2007	2008
		Actual	Actual	Actual	Actual	Initial	Estimate &	Final
		Number	Permanent	Positions	Salaries	#	Salaries	#
		Salaries	#	Salaries	#	Salaries	#	Salaries
Personnel Detail		-	-	-	-	-	-	-
Total Positions		-	-	-	-	-	-	-
Account Detail								
0008-02	PERMANENT WAGES	-	-	-	-	-	-	-
0008-06	PREMIUM PAY	-	91,950	47,193	-	-	-	-
0008-12	FICA	-	1,138	571	-	-	-	-
0008-14	PENSION	-	24,267	22,506	3,021	-	-	-
0008-16	INSURANCE - EMPLOYEE GRP	-	-	5,118	5,084	-	-	-
	Personnel	-	117,355	75,388	8,105	-	-	-
0008-34	TRAINING & PROF. DEVELOP	-	-	1,765	-	-	-	2,000
0008-46	OTHER CONTRACT SERVICES	-	78,963	6,433	-	-	-	-
	Services & Charges	-	78,963	8,198	-	-	-	2,000
0008-68	OPERATING MATERIALS & SUPP	-	300	-	-	-	-	-
	Materials & Supplies	-	300	-	-	-	-	-
0008-72	EQUIPMENT	-	-	-	-	-	-	-
	Capital Outlays	-	-	-	-	-	-	-
0008-99	RESERVE FOR ENCUMBRANCE:	-	-	9,796	-	-	-	-
	Sundry	-	-	9,796	-	-	-	-
Total	WEED & SEED GRANT	-	196,618	93,382	8,105	-	-	2,000

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Weed & Seed Federal	No: 0009
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Program Description:

The program includes planning and administration of activities associated with the Federal Weed & Seed programs.

Goal(s):

To implement the Police component of the Weed & Seed program in a designated target neighborhood

Measurable Budget Year Objectives and Long Range Targets:

- Oversee the coordination and implementation of the Police weed strategy in the target area
- Meet with neighborhood organizations regarding Weed & Seed implementation and concerns
- Work with Community Development to secure additional funding for the Weed & Seed Initiative
- Assignment and coordination of Police overtime activities in the target area, saturation patrols, drug enforcement activities, prostitution related enforcement and quality of life type offences to be targeted.
- Compile program performance reports for federal funding agencies.
- Deploy surveillance camera pilot program in the target area to reduce crime and improve quality of life.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Meet with neighborhood organizations	8	8	8	12	12
Compile program performance reports for state and federal funding agencies	4	4	4	4	4
Assignment and coordination of Police Operations	40	10	20	40	40
Compile monthly reports on Weed and Seed related Arrests	12	12	12	12	12

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE

PROGRAM 0009 WEED & SEED GRANT FEDERAL

	2003	2004	2005	2006	2007	2007	2008
	Actual	Actual	Actual	Actual	Initial Budget	Estimated & Actual	Final Budget
Personnel Detail	Number Permanent Positions		Salaries	#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
0009-02 PERMANENT WAGES	-	-	53,789	-	-	-	-
0009-06 PREMIUM PAY	-	-	732	-	-	-	-
0009-12 FICA	-	-	-	-	-	-	-
0009-14 PENSION	-	-	26,460	21,640	-	-	-
0009-16 INSURANCE - EMPLOYEE GRP	-	-	-	-	-	-	-
Personnel	-	-	80,981	21,640	-	-	-
0009-34 TRAINING & PROF. DEVELOP	-	-	2,894	3,207	-	-	3,750
0009-46 OTHER CONTRACT SERVICES	-	-	9,121	29,317	31,677	31,677	31,173
Services & Charges	-	-	12,015	32,524	31,677	31,677	34,923
0009-68 OPERATING MATERIALS & SUPPL	-	-	4,866	919	-	-	-
Materials & Supplies	-	-	4,866	919	-	-	-
0009-72 EQUIPMENT	-	-	-	-	84,676	84,676	96,250
Capital Outlays	-	-	-	-	84,676	84,676	96,250
Total			97,862	55,083	116,353	116,353	131,173

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Highway Safety	No: 0010
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Program Description:

In 2004, an estimated 2.79 million people were injured and 42,636 fatalities were attributed to motor vehicle accidents in the United States. In terms of lives and financial cost suffered by these victims and their families, this problem remains at epidemic proportions. The emphasis of this program is in six major areas: (1) safety belt use; (2) child safety seat use; (3) driving under the influence prevention; (4) bicycle/motorcycle safety; (5) pedestrian safety; and (6) safe driving characteristics/motor vehicle safety.

Goal(s):

To significantly increase safety belt and proper child safety seat use, reduce alcohol-related traffic accidents and decrease the incidence and severity of traffic-related injuries in this community.

Measurable Budget Year Objectives and Long Range Targets:

- To conduct community awareness and educational programs regarding all issues of highway safety in order to achieve the following objectives:
 - Increase child safety seat use by 5% above the 69% noted in a 2004 survey.
 - Increase safety belt use in the City to 79%.
 - Reduce the number of bicycle-related EMS responses by 10% or to 32 responses.
 - Reduce the number of bicycle/motor vehicle collisions in Allentown by 10% or to 58 collisions.
 - Increase the percentage of bicyclists in Allentown wearing helmets to 37%.
 - Reduce the number of pedestrians injured in Allentown to 85.
 - Reduce the number of pedestrian/motor vehicle collisions in Allentown to 100.
 - Reduce the number of PENN DOT reportable motor vehicle accidents in Allentown to no more than 1,600 in one year.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of child safety seats provided	565	525	580	600	500
Number of media interviews/articles to increase community awareness	35	36	39	40	35
Number of Vince and Larry demonstrations	20	12	10	10	10
Number of schools receiving educational programs	25	30	25	25	25
Number of bicycle programs conducted	28	14	15	0	0
Number of pedestrian public awareness education sessions	20	45	43	40	40
Number of highway safety presentations	100	117	115	100	100

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0010 HIGHWAY SAFETY**

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Initial Budget		2007 Estimated & Actual		2008 Final Budget		
					#	Salaries	#	Salaries	#	Salaries	
Personnel Detail											
	Number Permanent Positions				Salaries	#	Salaries	#	Salaries	#	Salaries
10N Hwy Safety Pgm Mgr	-	1.0	1.0	1.0	1.0	56,180	1.0	56,180	1.0	57,865	
12M Community Health Spe	-	1.0	1.0	1.0	-	-	-	-	-	-	
Total Positions	-	2.0	2.0	2.0	1.0		1.0		1.0		
Account Detail											
0010-02 PERMANENT WAGES	-	89,423	91,485	77,055		56,180		56,180		57,865	
0010-06 PREMIUM PAY	-	1,130	-	19		-		-		-	
0010-12 FICA	-	6,788	6,854	5,826		4,298		4,298		4,427	
0010-14 PENSION	-	5,638	8,087	5,841		3,400		3,400		4,340	
0010-16 INSURANCE - EMPLOYEE GRP	-	18,076	20,786	24,112		12,032		12,032		12,032	
Personnel	-	121,055	127,212	112,853		75,910		75,910		78,664	
0010-22 TELEPHONE	-	-	-	-		-		-		-	
0010-24 POSTAGE & SHIPPING	-	-	-	-		-		-		-	
0010-26 PRINTING	-	-	-	-		-		-		-	
0010-28 MILEAGE REIMBURSEMENT	-	1,464	597	617		550		550		550	
0010-32 PUBLICATIONS & MEMBERSHIP	-	-	-	-		-		-		-	
0010-34 TRAINING & PROF. DEVELOP	-	1,414	1,624	1,236		1,250		1,250		1,250	
0010-42 REPAIRS & MAINTENANCE	-	-	-	-		-		-		-	
0010-46 OTHER CONTRACT SERVICES	-	799	139	-		-		-		-	
0010-50 OTHER SERVICES & CHARGES	-	107	-	-		-		-		-	
Services & Charges	-	3,784	2,360	1,853		1,800		1,800		1,800	
0010-58 OFFICE SUPPLIES	-	156	-	137		100		78		100	
0010-68 OPERATING MATERIALS & SUPPLIES	-	18,717	16,835	16,814		9,000		9,000		9,000	
Materials & Supplies	-	18,873	16,835	16,951		9,100		9,078		9,100	
0010-72 EQUIPMENT	-	-	-	-		-		-		-	
Capital Outlays	-	-	-	-		-		-		-	
0010-90 REFUNDS	-	219	70	40		-		-		-	
Sundry	-	219	70	40		-		-		-	
Total		143,931	146,477	131,697		86,810		86,788		89,564	

PROGRAM DETAIL

Bureau: Emergency Medical Services	No: 04-0802	Department: Police	Program: Emergency Medical Services	No: 0015
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Program Description:

This program provides for pre-hospital emergency medical service (EMS), delivered by specially trained state-certified paramedics and includes an EMS billing component. Allentown EMS is licensed to operate seven (7) Advanced Life Support Ambulances and one (1) Advanced Life Support Squad in the Commonwealth of Pennsylvania. This program is fully funded by user fees.

Goal(s):

Maintain a comprehensive and coordinated pre-hospital emergency medical service system that meets the emergency medical needs of people who live, work and visit the City of Allentown.

Measurable Budget Year Objectives and Long Range Targets:

- Assure 97% of requests for a City ambulance are responded to by a City paramedic team.
- All paramedics will successfully complete appropriate training courses needed to maintain regional and state medical command eligibility.
- Continue community education/awareness programs.
- Continue to develop Standard Operating Procedures (SOP) manual.
- Evaluate in-house EMS billing revenue.
- Enhance rescue and disaster preparedness through education and conducting drills.
- Continue to evaluate the medical priority dispatch system and ensure dispatchers remain EMD certified.
- Expand involvement in special activities and special events.
- Maintain regional, state and national quality assurance programs.
- Continue to evaluate vehicle (ambulance) reliability, modify specifications as required and evaluate replacement schedule.
- Continue cross training and orientation with Fire, Police and Communication personnel.
- Enhance student internship, EMS Fellowship, and medical resident ride-along programs.
- Continue EVOC (Emergency Vehicle Operating Course) training and ensure all paramedics are EVOC certified.
- Explore physical fitness and stress management programs.
- Explore ways to attract and maintain experienced staff and evaluate the use of the float paramedics.
- Maintain an exposure control program and work to limit exposures.
- Coordinate and monitor the automatic external defibrillator (AED) program and conduct annual refresher training program.
- Maintain active involvement in the following state/regional/local committees:
 - ALS, education/training, quality assurance, legislative, communications, medical information systems,
 - EMT & paramedic advisory.
- Reduce the door-to-cardiac cath lab time through the use of 12 lead EKG's.
- Monitor the direct data transmission of patient records to the state to ensure compliance.
- Evaluate the use of automatic vehicle locators (AVL's) and mobile data computers (MDC's) utilized for dispatch, mobile to mobile and other emergency and EMS related communications to and from the ambulance, including completing trip reports in the ambulance.

Evaluate and implement internet based scheduling program and Patient Care Reporting (PCR).

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Number of EMS responses	11,930	12,928	13,000	13,120	14,000
Number of Advanced Life Support calls	5,100	5,340	5,400	5,510	5,600
Number of mutual aid calls	344	349	390	393	390
Program-generated Revenue	\$2,675,000	\$2,725,000	\$2,750,000	\$2,860,000	\$2,860,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0015 EMERGENCY MEDICAL SERVICES

Personnel Detail	2003	2004	2005	2006	2007		2007		2008	
	Actual	Actual	Actual	Actual	Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Budget
					#	Salaries	#	Salaries	#	Salaries
13N EMS Manager	1.0	-	-	1.0	1.0	58,595	1.0	58,595	1.0	60,353
11N EMS Operations Supv	1.0	1.0	1.0	1.0	1.0	47,155	1.0	47,155	1.0	51,877
31M Paramedic (FT)	27.0	26.5	27.0	27.0	27.0	1,235,897	27.0	1,235,897	27.0	1,249,433
16M Paramedic Crew Chief	-	-	-	-	-	-	-	-	-	-
15M Paramedic (FT)	-	-	-	-	-	-	-	-	-	-
08N EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	42,075	1.0	42,075	1.0	40,836
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	29,128	1.0	29,128	1.0	37,225
06M Clerk 2	1.0	0.5	1.0	1.0	1.0	27,309	1.0	27,309	1.0	27,830
Total Positions	32.0	30.0	31.0	32.0	32.0		32.0		32.0	
Account Detail										
0015-02 PERMANENT WAGES	1,177,276	1,166,347	1,246,203	1,275,847		1,440,159		1,440,159		1,467,554
0015-04 TEMPORARY WAGES	58,167	82,839	111,778	118,959		102,745		102,745		123,750
0015-06 PREMIUM PAY	220,213	224,858	203,243	267,179		211,400		211,400		208,986
0015-09 UNIFORM ALLOWANCE			4,900	4,725		7,000		7,000		7,000
0015-11 SHIFT DIFFERENTIAL			11,494	15,964		14,798		14,798		19,456
0015-12 FICA	110,452	112,187	119,400	126,857		135,329		135,329		140,860
0015-14 PENSION	94,312	23,846	27,949	41,944		108,800		108,800		108,800
0015-16 INSURANCE - EMPLOYEE GRP	265,335	289,216	332,576	385,792		385,792		385,792		385,792
Personnel	1,925,755	1,899,293	2,057,543	2,237,267		2,406,023		2,406,023		2,462,198
0015-22 TELEPHONE	3,300	3,156	4,203	3,337		3,700		3,700		3,700
0015-24 POSTAGE & SHIPPING	-	9	-	-		175		175		100
0015-26 PRINTING	-	55	-	-		175		175		250
0015-30 RENTALS	6,452	12,426	10,000	280		2,424		2,424		2,850
0015-32 PUBLICATIONS & MEMBERSHIP	1,396	1,316	1,279	1,138		1,400		1,400		1,400
0015-34 TRAINING & PROF. DEVELOP	11,896	4,975	6,360	11,248		10,605		10,605		13,500
0015-42 REPAIRS & MAINTENANCE	46,255	33,347	38,607	37,695		50,000		50,000		35,600
0015-46 OTHER CONTRACT SERVICES	10,400	10,425	10,475	17,785		17,000		17,000		41,000
Services & Charges	79,699	65,708	70,924	71,483		85,479		85,479		98,400
0015-54 REPAIR & MAINT SUPPLIES	3,544	2,554	2,035	3,887		4,000		4,000		4,000
0015-56 UNIFORMS	19,050	33,206	18,609	12,190		32,570		32,750		32,570
0015-58 OFFICE SUPPLIES	2,259	1,474	1,924	1,916		2,500		2,500		2,500
0015-66 CHEMICALS	4,230	4,683	5,435	5,629		9,000		9,000		7,500
0015-68 OPERATING MATERIALS & SUPP	44,465	42,118	45,693	50,326		55,000		55,000		55,000
Materials & Supplies	73,548	84,035	73,696	73,948		103,070		103,250		101,570
0015-72 EQUIPMENT	9,072	21,305	20,204	17,209		36,470		36,470		43,000
Capital Outlays	9,072	21,305	20,204	17,209		36,470		36,470		43,000
0015-90 REFUNDS	-	-	-	-		9,400		9,400		4,000
0015-99 RESERVE FOR ENCUMBRANCES	-	1,161	8,382	4,681		-		-		-
Sundry	-	1,161	8,382	4,681		9,400		9,400		4,000
Total	EMERGENCY MEDICAL SERV	2,088,074	2,071,502	2,230,749	2,404,588	2,640,442		2,640,622		2,709,168

PROGRAM DETAIL

Bureau: Communications	No: 04-0808	Department: Police	Program: Communications Center	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 on non-business hours.

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 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0001 COMMUNICATIONS CENTER

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007		2008				
					Budget	Actual & Estimated	Final Budget	Salaries	Salaries	Salaries	
Personnel Detail						#	Salaries	#	Salaries	#	Salaries
17N Captain - Police	0.5	0.5	0.5								
16N Comm Superintendent	0.4	0.8	0.8								
09N Comm Shift Superv	6.0	6.0	6.0								
12M 911 Dispatcher	19.0	16.0	16.0								
Total Positions	25.9	23.3	23.3								
Account Detail											
0001-02 PERMANENT WAGES	813,254	892,909	897,564	1,925							
0001-06 PREMIUM PAY	198,157	158,360	133,793	6,620							
0001-11 SHIFT DIFFERENTIAL	-	-	14,868	-							
0001-12 FICA	77,144	77,352	76,750	653							
0001-14 PENSION	74,209	19,521	22,334	-							
0001-16 INSURANCE - EMPLOYEE GRP	214,756	237,699	273,336	-							
Personnel	1,377,520	1,385,842	1,418,645	9,198							
0001-22 TELEPHONE	99,673	101,569	104,109	-							
0001-30 RENTALS	110	9	944	1,420	1,320	1,320	1,320	1,320	1,320	1,320	1,320
0001-32 PUBLICATIONS & MEMBERSHIP	80	373	-	342	655	565	565	565	565	565	565
0001-34 TRAINING & PROF. DEVELOP	511	333	2,804	-	-	-	-	-	-	-	-
0001-42 REPAIRS & MAINTENANCE	482	-	-	-	-	-	-	-	-	-	-
0001-46 OTHER CONTRACT SERVICES	57,998	54,900	44,152	580	360	360	360	360	360	360	360
0001-50 OTHER SERVICES & CHARGES	586	-	532	329	825	825	825	825	825	825	825
0020-52 911 Administration/Carrier Charges	-	-	-	-	-	-	-	-	-	-	-
Services & Charges	159,440	157,184	152,541	2,671	3,160	3,070	3,070	3,070	3,070	3,070	3,380
0001-54 REPAIR & MAINT SUPPLIES	-	-	470	-							
0001-56 UNIFORMS	3,835	519	231	3,601	4,000	4,000	4,000	4,000	4,000	4,000	4,000
0001-58 OFFICE SUPPLIES	1,552	1,136	1,580	1,568	1,890	1,890	1,890	1,890	1,890	1,890	2,045
0001-68 OPERATING MATERIALS & SUPP	1,281	1,370	39	-	-	-	-	-	-	-	-
Materials & Supplies	6,668	3,026	2,320	5,169	5,890	5,890	5,890	5,890	5,890	5,890	6,045
0001-72 EQUIPMENT	290	-	13,812	-	-	-	-	-	-	-	-
Capital Outlays	290	-	13,812	-	-	-	-	-	-	-	-
0001-99 RESERVE FOR ENCUMBRANCES	-	6,404	2,770	4,144	-	-	-	-	-	-	-
Sundry	-	6,404	2,770	4,144	-	-	-	-	-	-	-
Total	1,543,917	1,552,455	1,590,088	21,182	9,050	8,960	8,960	8,960	8,960	8,960	9,425

PROGRAM DETAIL

Bureau: Communications	No: 04-0808	Department: Police	Program: Technical Services	No: 0002
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Program Description:

This program provides for the troubleshooting, repair, and maintenance of the City's radio, electronic, and telecommunications equipment. Activities include installation and removal of all radio and emergency alerting equipment. To provide technical support for the communications center and the City's emergency and non-emergency radio network. It also provides for technical research, design, and installation of equipment and systems as it applies to the description.

Goal(s):

To provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio and electronic equipment in a timely and cost-effective manner in full compliance with FCC rules and regulations.

Measurable Budget Year Objectives and Long Range Targets:

- To provide technical training for technicians in order to improve technical skills and reduce maintenance costs.
- To study radio network alternatives to reduce the need for leased lines.
- To investigate a backup transmitter site and equipment for the 800 mhz trunked radio system.
- To enhance the Public Safety Network through the continued expansion and enhancement of the Mobile Data Computer (MDC) and Automatic Vehicle Location (AVL) projects.
- To enhance officer safety and reduce liability to the City through the continued upgrade of light bars and siren speakers in the police and Fire fleet.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Cost recovery from direct billing on telecommunication repairs (parts & labor)	\$142,251	\$146,310	\$130,000	\$135,000	\$135,000
Number of training/research hours for telecommunication technician	86	92	190	160	200
Number of staff meetings with technical service staff	3		3	4	4
Number of preventative maintenance inspections	180	120	70	100	100
Compliance rate of preventive maintenance inspection					
2 times for portable radios	10.0%	9%	5%	10%	10%
1 time for mobile radios					
Average stack time, in <u>days</u> , for scheduled jobs	.78	1.3	.25	.1	.1
Average time, in <u>days</u> , equipment is down due to reschedule for repair or to order parts	.68	1.28	.16	.1	.1
Number of work orders completed	1,821	1,710	1,700	1,750	1,800
Number of portable and mobile radio upgrades	13	15	10	10	15

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0002 TECHNICAL SERVICES**

		2003	2004	2005	2006	2007	2007		2008		
		Actual	Actual	Actual	Actual	Budget	Actual & Estimated		Final Budget		
Personnel Detail						#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	0.4	0.1	0.1	0.1	0.1	5,959	0.1	5,959	0.1	7,143
09N	Tech Service Coord	0.8	0.8	0.8	0.6	0.6	32,820	0.6	32,820	0.6	32,821
14M	Telecomm Technician	3.0	3.0	3.0	2.4	2.4	96,746	2.4	96,746	2.4	93,080
08M	Inven Control Clerk	0.8	0.8	0.8	0.8	0.8	29,506	0.8	29,506	0.8	31,310
Total Positions		5.0	4.7	4.7	3.9	3.9		3.9		3.9	
Account Detail											
0002-02	PERMANENT WAGES	192,850	170,674	183,683	142,114		165,031		165,031		164,354
0002-06	PREMIUM PAY	4,790	2,168	5,594	3,391		6,558		6,558		6,983
0002-11	SHIFT DIFFERENTIAL	-	-	-	-		-		-		-
0002-12	FICA	15,046	13,188	14,323	11,068		13,127		13,127		13,107
0002-14	PENSION	13,365	3,248	4,092	4,847		13,600		13,600		12,850
0002-16	INSURANCE - EMPLOYEE GRP	41,459	42,479	48,847	55,458		48,128		48,128		46,925
Personnel		267,510	231,757	256,539	216,878		246,444		246,444		244,219
0002-20	ELECTRIC POWER	12,545	12,394	12,649	13,775		16,000		16,000		18,000
0002-24	POSTAGE & SHIPPING	-	-	-	-		350		175		350
0002-30	RENTALS	-	546	1,200	1,419		1,320		1,320		1,320
0002-34	TRAINING & PROF. DEVELOP	3,715	2,779	3,742	4,351		10,000		10,000		11,000
0002-42	REPAIRS & MAINTENANCE	11,925	5,390	7,798	7,399		11,503		10,000		15,500
0002-44	PROF SERVICES FEES	-	-	2,400	-		2,000		2,500		2,500
0002-46	OTHER CONTRACT SERVICES	6,917	7,089	7,061	4,404		8,150		8,150		10,305
Services & Charges		35,102	28,198	34,850	31,348		49,323		48,145		58,975
0002-54	REPAIR & MAINT SUPPLIES	48,245	43,025	45,466	52,605		34,000		34,000		63,950
0002-56	UNIFORMS	654	591	787	849		950		950		1,050
0002-58	OFFICE SUPPLIES	403	332	309	378		310		310		480
0002-62	FUELS, OILS & LUBRICANTS	6,033	5,869	7,041	6,425		9,000		9,000		12,000
0002-68	OPERATING MATERIALS & SUPP	65,018	9,508	8,664	56,301		33,000		33,000		73,980
Materials & Supplies		120,353	59,325	62,267	116,558		77,260		77,260		151,460
0002-72	EQUIPMENT	2,076	-	-	982		4,500		4,500		5,400
Capital Outlays		2,076	-	-	982		4,500		4,500		5,400
0002-99	RESERVE FOR ENCUMBRANCES	-	2,310	2,383	1,434		-		-		-
Sundry		-	2,310	2,383	1,434		-		-		-
Total	TECHNICAL SERVICES	425,041	321,589	356,039	367,200		377,527		376,349		460,054

PROGRAM DETAIL

Bureau: Communications	No: 04-0808	Department: Police	Program: Telephones	No: 0003
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Program Description:

The general mission of this program is to provide telephone line systems services to the line operations of the City at a lower cost than if the services were decentralized. The longer-range goals of this program are tied to the technological changes occurring in the industry.

Goal(s):

To provide efficient and effective central support for telephones and telecommunications services.

Measurable Budget Year Objectives and Long Range Targets:

- To keep abreast of changes in the telephone industry that will provide improved service.
- To evaluate telephone line usage and recommend alternatives where applicable
- To review all telephone/long distance invoices for proper and accurate charges.
- To complete the upgrade of the voice communications systems in City Hall.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0003 TELEPHONES**

		2003	2004	2005	2006	2007		2007		2008	
		Actual	Actual	Actual	Actual	Budget		Actual & Estimated		Final Budget	
Personnel Detail					Salaries	#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	0.2	0.1	0.1	0.1	0.1	5,959	0.1	5,959	0.1	7,143
09N	Tech Service Coord	0.2	0.2	0.2	0.2	0.2	10,940	0.2	10,940	0.2	10,940
14M	Telecomm Technician	-	-	-	0.3	0.3	12,093	0.3	12,093	0.3	11,635
08M	Inven Control Clerk	0.2	0.2	0.2	0.1	0.1	3,688	0.1	3,988	0.1	3,914
Total Positions		0.6	0.5	0.5	0.7	0.7		0.7		0.7	
Account Detail											
0003-02	PERMANENT WAGES	32,322	24,186	21,928	29,490		32,680		32,980		33,632
0003-06	PREMIUM PAY	1	-	-	40		-		-		-
0003-12	FICA	2,299	1,843	1,672	2,244		2,452				2,573
0003-14	PENSION	2,513	426	489	609		2,400				2,522
0003-16	INSURANCE - EMPLOYEE GRP	4,975	4,519	5,197	6,028		8,400				8,422
Personnel		42,110	30,974	29,286	38,411		45,932		32,980		47,150
0003-22	TELEPHONE	174,079	147,015	151,384	187,590		168,480		215,480		220,080
0003-42	REPAIR & MAINTENTANCE	-	-	-	504		2,000		2,000		2,000
Services & Charges		174,079	147,015	151,384	188,094		170,480		217,480		222,080
0003-54	REPAIR & MAINT SUPPLIES	-	-	1,763	1,067		2,500		2,500		2,500
Materials & Supplies		-	-	1,763	1,067		2,500		2,500		2,500
0003-99	RESERVE FOR ENCUMBRANCES	40,000	-	-	-		-		-		-
Sundry		40,000	-	-	-		-		-		-
Total	TELEPHONES	256,188	177,989	182,433	227,572		218,912		252,960		271,730

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