

# 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

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
Opening Balance - Cash Basis 12/31/2009						960,911	930,710
<b>Revenues:</b>							
3496 Land Line Service Charge	930,839	1,057,501	988,837	931,551	770,000	860,624	838,700
3498 Wireless Subscriber Charge	758,024	903,761	863,460	1,453,842	1,475,000	1,475,000	1,430,000
6141 Interest	45,908	92,249	36,033	4,976	20,000	5,000	7,000
7121 General Fund Transfer	357,171	165,000	250,000	450,000	350,000	350,000	350,000
<b>Total Revenue</b>	<b>2,091,942</b>	<b>2,218,511</b>	<b>2,138,330</b>	<b>2,840,369</b>	<b>2,615,000</b>	<b>2,690,624</b>	<b>2,625,700</b>
<b>Total Funds Available</b>						<b>3,651,535</b>	<b>3,556,410</b>
<b>Expenditures:</b>							
02 PERMANENT WAGES Vacancy Factor	993,561	1,094,572	1,225,544	1,342,468	1,487,680	1,471,166	1,512,114
06 PREMIUM PAY	227,617	146,692	117,369	175,277	154,600	140,000	160,330
11 SHIFT DIFFERENTIAL	18,809	19,849	20,892	28,312	33,250	29,925	33,250
12 FICA	91,340	93,149	100,590	114,535	128,178	125,543	130,486
14 PENSION	30,383	146,240	127,392	132,770	132,770	132,770	174,130
16 INSURANCE - EMPLOYEE GRP	273,336	336,896	379,008	409,425	422,940	422,940	399,875
<b>Total Personnel</b>	<b>1,635,046</b>	<b>1,837,398</b>	<b>1,970,795</b>	<b>2,202,787</b>	<b>2,359,418</b>	<b>2,322,344</b>	<b>2,410,185</b>
22 TELEPHONE	127,827	130,449	113,720	106,407	179,800	176,800	144,500
34 TRAINING & PROF. DEVELOP	2,903	921	1,500	2,451	10,310	8,310	9,890
42 REPAIRS & MAINTENANCE	351	5,793	3,248	-	3,100	2,800	3,100
46 OTHER CONTRACT SERVICES	79,238	84,827	592,238	184,784	176,608	171,608	353,030
<b>Total Services &amp; Charges</b>	<b>210,319</b>	<b>221,990</b>	<b>710,706</b>	<b>293,642</b>	<b>369,818</b>	<b>359,518</b>	<b>510,520</b>
54 REPAIR & MAINT SUPPLIES	221	-	89	1,464	2,000	2,000	2,000
68 OPERATING MATERIALS & SUPP	734	3,679	1,212	582	3,055	2,500	3,055
<b>Total Materials &amp; Supplies</b>	<b>955</b>	<b>3,679</b>	<b>1,301</b>	<b>2,046</b>	<b>5,055</b>	<b>4,500</b>	<b>5,055</b>
72 EQUIPMENT	9,401	169	14,976	56,148	14,250	14,250	9,250
<b>Total Capital Outlays</b>	<b>9,401</b>	<b>169</b>	<b>14,976</b>	<b>56,148</b>	<b>14,250</b>	<b>14,250</b>	<b>9,250</b>
84 CAPITAL FUND CONTRIBUTION	250,000	-	-	-	-	-	-
86 GENERAL CITY CHARGES	9,322	10,575	9,888	9,255	20,213	20,213	21,224
99 PRIOR YEARS COMMITMENTS	-	-	-	3,327	-	213,860	-
<b>Total Sundry</b>	<b>259,322</b>	<b>10,575</b>	<b>9,888</b>	<b>12,582</b>	<b>20,213</b>	<b>20,213</b>	<b>21,224</b>
<b>Total Expenditures</b>	<b>2,115,043</b>	<b>2,073,811</b>	<b>2,707,666</b>	<b>2,567,205</b>	<b>2,768,754</b>	<b>2,720,825</b>	<b>2,956,234</b>
<b>Closing Balance</b>						<b>930,710</b>	<b>600,176</b>

**PROGRAM DETAIL**

<b>Bureau:</b> Communications	<b>No:</b> 911-0808	<b>Department:</b> Police	<b>Program:</b> 9-1-1 Fund	<b>No:</b> 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 provide ongoing initial, recertification, and in-service training for all personnel to maintain State-certifications. (Act 78 mandated).
- To provide training for new-hires and maintain a level of staffing consistent with the workload.
- To provide initial and recertification Emergency Medical Dispatch (EMD) training to entire staff.
- To generate statistical reports evaluating the efficiency/performance of employees.
- To re-evaluate current and past statistics with newly acquired software, which allows for an accurate reflection of telephone call volume and workload.
- Perform Quality Assurance on 2% of all incoming 9-1-1 calls for service (Act 78 mandated)
- To reduce "Air time traffic", maintain confidentiality of information and provide access to necessary information to all public safety officers.
- 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 maintain and improve an on-going Quality Assurance program in an attempt to assure that every call is handled efficiently and appropriately.
- To answer each 9-1-1 call within the initial 3 rings.
- 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.

<b>Impact/Output Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Budgeted</b>
Training (hrs) other	1,200	456	589	257	300
Training (hrs) new hire	5,232	4,592	3,224	3500	4000
Public Education Training (hrs) "Red E. Fox"	0	51	35	50	60
Number of calls for service dispatch					
Police	107,135	103,600	112,841	113,000	120,000
Emergency Medical Services	13,485	13,985	13,512	14,000	15,000
Fire	6,353	8,955	12,210	15,000	17,000
Allentown Parking Authority	8,831	8,240	8,583	8,800	9,000
Animal Control	725	520	676	600	700
Public Works Notifications			1,972	1,800	1,900
Number of calls generated by Camera Observation	0	1215	2,158	2,100	2,200
Number of employee staff meetings	10	10	10	11	12
Number of phone calls in/out of the Center*	525,744*	300,613	215,419	245,000	250,000
Number of Emergency Medical Dispatch (EMD) calls	All	All	All	All	All

\*2007 Actual is an estimated figure which is based on calls dispatched. In 2008 a call accounting software was installed along with a 9-1-1 Telephone system upgrade which allowed for a true number of calls in/out from the center.

**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	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
19N Assistant Chief - Police	-	-	-	-	-	-	-	-	0.5	47,104
17N Captain - Police	0.5	0.5	0.5	0.5	0.5	42,820	0.5	42,799	-	-
16N Comm Superintendent	0.8	0.8	0.8	0.8	0.8	57,470	0.8	57,446	0.8	58,053
10N Public Safety Analyst	1.0	1.0	1.0	1.0	1.0	64,904	1.0	62,895	1.0	53,864
09N Comm Shift Superv	6.0	6.0	6.0	6.0	6.0	313,273	6.0	311,454	6.0	314,322
09N Tech Service Coord	0.2	0.2	0.2	0.2	0.2	9,539	0.2	9,534	0.2	9,647
14M Telecomm Technician	0.3	0.3	0.3	0.3	0.2	9,333	0.2	9,337	0.2	9,681
13M 911 Dispatcher	19.0	19.0	23.0	23.0	23.0	986,023	23.0	973,383	23.0	1,015,552
08M Inven Control Clerk	0.1	0.1	0.1	0.1	0.1	4,318	0.1	4,318	0.1	3,891
<b>Total Positions</b>	<b>27.9</b>	<b>27.9</b>	<b>31.9</b>	<b>31.9</b>	<b>31.8</b>		<b>31.8</b>		<b>31.8</b>	
0001-02 PERMANENT WAGES	993,561	1,094,572	1,225,544	1,342,468		1,487,680		1,471,166		1,512,114
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0001-86 GENERAL CITY CHARGES	9,322	10,575	9,888	9,255		20,213		20,213		21,224
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