

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 - E-911 (911)**

Revenues:	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>
911-3494 State 911	2,645,091	1,985,455	0	0
911-3496 911 Phone Line Service Charge	0	0	0	0
911-3498 911 Wireless Subscriber Charge	0	0	0	0
911-6141 Interest	5,230	3,848	0	0
911-7121 Transfer from General Fund	0	0	0	0
Total Revenue	2,650,321	1,989,303	0	0
Expenditures:	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>
02 PERMANENT WAGES	1,108,302	88,332	0	0
06 PREMIUM PAY	409,593	9,822	0	0
08 LONGEVITY	11,411	336	0	0
11 SHIFT DIFFERENTIAL	27,271	510	0	0
12 FICA	118,264	7,619	0	0
14 PENSION	171,277	0	0	0
16 INSURANCE - EMPLOYEE GRP	684,784	33,463	0	0
Total Personnel	2,530,902	140,082	0	0
22 TELEPHONE	95,315	45,509	0	0
34 TRAINING & PROF. DEVELOP	2,285	0	0	0
42 REPAIRS & MAINTENANCE	760	48,404	0	0
46 OTHER CONTRACT SERVICES	136,477	3,018	0	0
50 OTHER SERVICES & CHARGES	0	1,038,810	0	0
Total Service & Charges	234,837	1,135,741	0	0
54 REPAIR & MAINT SUPPLIES	1,541	0	0	0
68 OPERATING MATERIALS & SUPP	2,225	0	0	0
Total Materials & Supplies	3,766	0	0	0
72 EQUIPMENT	1,437	0	0	0
Total Capital Outlay	1,437	0	0	0
86 GENERAL CITY CHARGES	0	0	0	0
Total Sundry	0	0	0	0
Total Expenditures	2,770,942	1,275,823	0	0

**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 merged 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>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>		<u>2022</u>		<u>2023</u>	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	-	0.0	-	-	-	-	-	-	-	-
13N	Operations Manager	1.2	0.0	-	-	-	-	-	-	-	-
09N	Comm Shift Supervisor	5.0	0.0	-	-	-	-	-	-	-	-
14M	911 Lead Dispatcher	-	0.0	-	-	-	-	-	-	-	-
14M	Telecomm Technician	0.2	0.0	-	-	-	-	-	-	-	-
13M	911 Dispatcher	24.0	0.0	-	-	-	-	-	-	-	-
08M	Inventory Control Clerk	0.1	0.0	-	-	-	-	-	-	-	-
	Total Positions	30.5	0.0	0.0	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals
0001-02 PERMANENT WAGES	1,108,302	88,332	0	0
0001-06 PREMIUM PAY	409,593	9,822	0	0
0001-08 LONGEVITY	11,411	336	0	0
0001-11 SHIFT DIFFERENTIAL	27,271	510	0	0
0001-12 FICA	118,264	7,619	0	0
0001-14 PENSION	171,277	0	0	0
0001-16 INSURANCE - EMPLOYEE GRP	684,784	33,463	0	0
0001-22 TELEPHONE	95,315	45,509	0	0
0001-34 TRAINING & PROF. DEVELOP	2,285	0	0	0
0001-42 REPAIRS & MAINTENANCE	760	48,404	0	0
0001-46 OTHER CONTRACT SERVICES	136,477	3,018	0	0
0001-50 OTHER SERVICES & CHARGES	0	1,038,810	0	0
0001-54 REPAIR & MAINT SUPPLIES	1,541	0	0	0
0001-68 OPERATING MATERIALS & SUPP	2,225	0	0	0
0001-72 EQUIPMENT	1,437	0	0	0
Total EMERGENCY COMMUNICATIONS	2,770,942	1,275,823	0	0