

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.

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**CITY OF ALLENTOWN
POLICE DEPARTMENT
GENERAL FUND SUMMARY**

Account Detail	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
02 PERMANENT WAGES	11,959,088	13,037,151	13,774,748	14,700,097	16,089,674	15,657,625	14,578,769
03 HOLIDAY PAY	442,616	497,027	521,895	581,122	592,187	592,187	424,136
04 TEMPORARY WAGES	379,467	399,351	385,523	344,375	478,032	431,535	338,000
05 EDUCATION PAY	56,100	60,150	55,200	58,350	67,900	60,600	68,200
06 PREMIUM PAY	1,545,472	1,647,541	1,647,993	2,082,498	1,807,200	1,887,547	1,762,000
07 EXTRA DUTY PAY	210,607	298,126	389,961	483,011	468,000	468,000	475,000
09 UNIFORM ALLOWANCE	66,625	71,044	70,825	74,388	81,700	76,181	76,200
11 SHIFT DIFFERENTIAL	96,967	101,343	101,927	118,568	118,692	114,464	102,740
12 FICA	387,914	412,702	436,567	461,621	427,593	412,204	270,549
14 PENSION	4,612,939	7,424,428	7,587,559	8,228,660	6,950,162	6,950,162	8,885,785
16 INSURANCE - EMPLOYEE GRP	3,302,633	3,149,520	3,245,319	3,130,353	3,660,160	3,660,160	3,241,125
Total Personnel	23,060,428	27,098,383	28,217,515	30,263,043	30,741,300	30,310,665	30,222,504
20 ELECTRIC POWER	48,901	47,698	48,220	49,581	71,961	70,911	75,108
22 TELEPHONE	219,647	211,684	204,944	214,810	276,204	270,704	290,016
24 POSTAGE & SHIPPING	-	-	50	-	450	-	350
26 PRINTING	2,375	-	1,573	1,960	2,027	1,607	1,777
28 MILEAGE REIMBURSEMENT	1,415	1,306	933	804	665	655	338
30 RENTALS	7,547	12,602	11,577	15,987	19,266	16,640	16,748
32 PUBLICATIONS & MEMBERSHIP	3,596	6,033	5,571	6,798	11,424	7,269	4,580
34 TRAINING & PROF. DEVELOP	65,356	98,009	82,499	24,664	83,978	52,758	54,500
40 CIVIC EXPENSES	805	1,055	761	1,095	1,107	700	100
42 REPAIRS & MAINTENANCE	71,446	74,264	113,622	220,362	242,355	227,228	256,773
44 PROF SERVICES FEES	101,598	71,188	66,120	77,770	85,500	57,500	-
46 CONTRACT/SERVICE FEES	81,904	90,539	230,222	124,445	470,429	374,949	280,718
48 GRANT, NON-CITY CHARGES	-	40,000	-	54,078	33,309	16,654	732,997
49 GRANT ADMINISTRATIVE CHARGES	-	-	-	-	26,285	26,285	-
50 OTHER SERVICES & CHARGES	18,342	6,729	35,792	12,158	11,325	10,443	11,775
Total Services & Charges	622,932	661,107	801,886	804,512	1,336,285	1,134,303	1,725,780
54 REPAIR & MAINT SUPPLIES	60,832	43,600	68,466	46,740	71,970	66,802	67,100
56 UNIFORMS	106,619	113,494	93,063	119,164	138,640	134,562	112,777
58 OFFICE SUPPLIES	44,728	35,447	28,029	46,034	48,636	39,202	-
62 FUELS, OILS & LUBRICANTS	11,998	12,663	13,083	9,676	27,500	25,500	28,260
66 CHEMICALS	5,629	4,715	4,077	6,580	7,000	7,000	-
68 OPERATING MATERIALS & SUPP	187,034	160,763	264,091	180,479	290,585	263,231	213,240
Total Materials & Supplies	416,840	370,682	470,807	408,673	584,331	536,297	421,377
72 EQUIPMENT	27,764	74,481	169,850	134,653	313,380	195,201	344,632
Total Capital Outlays	27,764	74,481	169,850	134,653	313,380	195,201	344,632
90 REFUNDS	40	8,100	-	2,525	8,000	5,000	4,000
99 PRIOR YEARS COMMITMENTS	37,309	183,569	720,215	56,403	-	-	-
Total Sundry	37,349	191,669	720,215	58,928	8,000	5,000	4,000
Total Expenditures	24,165,313	28,396,322	30,380,274	31,669,809	32,983,296	32,181,466	32,718,293

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 specific geographical areas of the City to provide 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 of 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 reduce crime and its impact through effective patrol procedures.
- To reduce citizen fear of crime and disorder.
- To improve the quality of neighborhood life.
- Reduce the number of Part I crimes by 5 %.
- Reduce the number of Part II crimes by 5 %.
- Respond to non-priority calls in ways that satisfy citizens and preserves police resources for community policing.
- 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.
- 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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of Part I offenses committed	7,400	7,400	7,400	6,000	5,700
Number of Part II offenses committed	13,200	13,300	13,300	9,000	8,550
Responses to calls for service	112,000	115,000	115,000	136,000	136,000
Value of stolen property recovered	\$850,000	\$850,000	\$850,000	\$925,000	\$925,000
Case clearances	2,850	2,850	2,850	5,000	5,200
Arrests/apprehensions	7,500	7,600	7,600	6,000	6,000
Number of sexual abuse investigations	600	600	600	600	600
Total warrants cleared	5,000	5,200	829	1,800	1,800
Number of fingerprint services	4,800	1,500	1,500	600	700
Number of record checks	675	700	700	360	400
Number of photography services	7,500	7,500	7,500	2,000	2,000
Number of Emergency Response Team activations	75	80	80	80	80
Number of community meetings attended	300	300	300	300	300
Number of assists provided by the K-9 Unit	350	350	350	350	350
Hours of police motorcycle operation	500	1,000	1,000	1,000	1,000
Number of total accidents	7,300	7,100	7,100	7,300	7,500
Number of PENN DOT reportable accidents	2,500	2,400	2,400	1,700	1,700
Number of accidents involving death	6	6	6	8	7
Number of accidents involving serious injury	65	70	70	80	70
Number of Juvenile Offenders arrested	1,400	1,400	1,400	1,225	1,250
Number of Repeat Juvenile Offenders arrested	800	800	800	875	900
Value of Property recovered in Juvenile cases**	5,000	5,000	5,000	5,000	5,000
Community Meetings attended by Youth Officers	20	30	30	30	30
Community Youth-related events attended by Youth Officers	20	30	30	30	30
Number of children attending Camp Blue Line	369	350	350	221	300
Number of reports processed	620,000	650,000	650,000	850,000	850,000
Number of special events permits	130	130	130	135	135
Number of records issued for court	5,200	5,200	5,200	6,300	6,500
Number of traffic citations processed	25,000	25,000	25,000	10,000	10,000
Number of hearing notices processed	2,900	3,000	3,000	5,000	5,000

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

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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
21A Police Chief	1.0	1.0	1.0	1.0	1.0	99,034	1.0	99,085	1.0	100,074
19N Assistant Chief	2.0	2.0	2.0	2.0	2.0	186,395	2.0	186,330	1.5	141,312
19N Chief of Investigations	-	1.0	1.0	1.0	1.0	93,392	1.0	15,037	-	-
19N Inspector - Police	3.0	-	-	-	-	-	-	-	-	-
18N Captain - Police	5.5	3.5	3.5	3.5	4.5	384,792	5.5	449,870	5.0	412,830
17N Lieutenant - Police	7.0	7.0	7.0	7.0	5.0	381,704	5.0	291,992	-	-
08P Lieutenant - Police	-	-	-	-	-	-	-	-	4.0	302,489
10N Police/Community Coord	1.0	-	-	-	-	-	-	-	-	-
08N Pol Comm Relations Coord	-	-	-	-	1.0	-	1	-	1.0	1
07N Executive Secretary	1.0	1.0	1.0	1.0	1.0	48,022	1.0	48,000	1.0	48,490
05N Clerk 3 Confidential	3.0	4.0	4.0	4.0	4.0	167,794	4.0	167,725	4.0	169,760
07P Sergeant	38.0	28.0	28.0	28.0	27.0	1,870,926	27.0	1,842,975	30.0	2,070,133
02P Patrolman	168.0	156.0	156.0	156.0	170.0	10,055,268	159.0	9,825,319	161.0	10,205,887
02P Special Police	1.0	-	-	-	-	-	-	-	-	-
06M Clerk Stenographer 2	1.0	1.0	1.0	1.0	1.0	41,386	1.0	41,387	1.0	42,280
06M Clerk 2	11.0	11.0	11.0	11.0	10.0	407,197	10.0	406,921	10.0	416,576
07M Para-Police	4.0	4.0	4.0	4.0	5.0	201,068	5.0	201,023	5.0	209,070
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	43,256	1.0	43,013	-	-
Total Positions	247.5	220.5	220.5	220.5	233.5		222.5		224.5	

Account Detail

0001-02 PERMANENT WAGES	10,288,460	11,309,713	11,926,733	12,655,074		13,980,235		13,618,677		14,118,920
0001-03 HOLIDAY PAY	436,778	493,211	517,047	570,210		582,953		582,953		414,533
0001-04 TEMPORARY WAGES	260,508	274,648	289,852	276,571		338,000		300,000		338,000
0001-05 EDUCATION PAY	55,800	59,850	55,200	56,550		67,000		58,650		67,000
0001-06 PREMIUM PAY	1,254,072	1,338,383	1,328,006	1,711,967		1,456,000		1,492,963		1,718,297
0001-07 EXTRA DUTY PAY	210,607	298,126	389,961	474,806		468,000		468,000		475,000
0001-09 UNIFORM ALLOWANCE	61,300	65,650	65,300	68,550		75,000		70,000		75,000
0001-11 SHIFT DIFFERENTIAL	80,684	85,282	84,287	98,029		93,600		93,600		101,950
0001-12 FICA	236,931	255,474	270,526	290,932		250,000		250,000		250,000
0001-14 PENSION	4,486,134	7,187,175	7,309,123	7,964,772		6,699,297		6,699,297		8,736,070
0001-16 INSURANCE - EMPLOYEE GRP	2,784,587	2,647,040	2,713,578	2,617,658		3,118,850		3,118,850		3,128,125
Personnel	20,155,861	24,014,552	24,949,613	26,785,119		27,128,935		26,752,990		29,422,877
0001-20 ELECTRIC POWER	23,526	21,585	19,941	20,766		30,694		30,694		33,768
0001-22 TELEPHONE	28,720	38,809	36,709	41,051		-		-		-
0001-26 PRINTING	2,375	-	1,323	1,960		1,777		1,607		1,777
0001-28 MILEAGE REIMBURSEMENT	798	822	627	403		665		655		338
0001-30 RENTALS	4,428	7,396	7,102	10,377		12,150		12,150		12,188
0001-32 PUBLICATIONS & MEMBERSHIP	2,116	4,889	4,217	5,576		5,514		4,444		3,345
0001-34 TRAINING & PROF. DEVELOP	39,518	74,153	58,240	12,277		52,600		32,000		40,000
0001-40 CIVIC EXPENSES	805	1,055	761	1,095		1,107		700		100
0001-42 REPAIRS & MAINTENANCE	21,026	24,945	14,342	12,661		21,375		15,000		17,000
0001-44 PROF SERVICES FEES	78,943	54,337	47,037	53,370		57,000		47,000		-
0001-46 CONTRACT/SERVICE FEES	29,818	23,155	35,024	44,281		229,200		229,200		96,420
0001-48 GRANT, NON-CITY CHARGES	-	40,000	-	-		-		-		-
0001-50 OTHER SERVICES & CHARGES	18,013	6,729	35,792	12,130		10,500		10,443		10,950
Services & Charges	250,086	297,875	261,115	215,947		422,582		383,893		215,886

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0001 POLICE OPERATIONS (continued):**

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget
0001-54 REPAIR & MAINT SUPPLIES	717	2,561	3,697	3,699	2,100	1,600	2,800
0001-56 UNIFORMS	85,538	75,278	64,199	75,783	93,902	93,902	93,777
0001-58 OFFICE SUPPLIES	35,544	30,270	19,864	36,969	36,996	31,996	-
0001-62 FUELS, OILS & LUBRICANTS	2,112	-	-	-	-	-	-
0001-68 OPERATING MATERIALS & SUPP	37,536	30,758	54,698	37,215	72,306	62,000	100,000
Materials & Supplies	161,447	138,867	142,457	153,666	205,304	189,498	196,577
0001-72 EQUIPMENT	6,614	17,325	6,798	7,993	2,490	8,471	126,682
Capital Outlays	6,614	17,325	6,798	7,993	2,490	8,471	126,682
0001-99 PRIOR YEARS COMMITMENTS	17,416	49,215	201,246	35,252	-	-	-
Sundry	17,416	49,215	201,246	35,252	-	-	-
Total POLICE PATROL	20,591,424	24,517,834	25,561,228	27,197,977	27,759,311	27,334,852	29,962,022

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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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Number of entry-level training hours	1,508	1,508	2,000	2,000	2,000
Total number of entry officers trained	64	60	60	60	60
Number of in-service training hours	6,112	6,432	6,500	6,500	6,500
Number of officers weapons qualified	768	823	850	850	850
Number of citizens trained in the Civilian Police Academy	0	0	20	20	20

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

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
17N Lieutenant - Police	-	-	-	1.0	1.0	75,552	1.0	25,617	-	-
05P Sergeant	2.0	2.0	1.0	1.0	2.0	136,868	2.0	137,752	2.0	136,848
02P Patrolman	1.0	1.0	2.0	2.0	1.0	63,702	1.0	63,669	1.0	63,702
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	43,256	1.0	43,255	1.0	44,190
06M Maintenance Worker I	-	-	-	-	1.0	40,249	1.0	40,248	1.0	39,874
Total Positions	4.0	4.0	4.0	4.0	6.0		6.0		5.0	
Account Detail										
0004-02 PERMANENT WAGES	144,197	124,279	175,246	365,638		359,627		310,541		284,614
0004-03 HOLIDAY PAY	5,838	3,816	4,848	10,912		9,234		9,234		9,603
0004-05 EDUCATION PAY	300	300	-	1,800		900		1,950		1,200
0004-06 PREMIUM PAY	14,151	41,552	10,864	29,128		13,000		23,034		29,000
0004-07 EXTRA DUTY PAY	-	-	-	8,205		-		-		-
0004-09 UNIFORM ALLOWANCE	600	450	450	1,200		1,200		1,200		1,200
0004-11 SHIFT DIFFERENTIAL	319	298	354	548		300		466		500
0004-12 FICA	4,335	4,757	6,815	10,691		7,067		5,664		5,995
0004-14 PENSION	48,903	111,172	161,828	157,233		135,259		135,259		135,783
0004-16 INSURANCE - EMPLOYEE GRP	41,572	48,128	72,192	73,770		79,800		79,800		66,450
Personnel	260,215	334,752	432,596	659,125		606,387		567,148		534,344
0004-20 ELECTRIC POWER	11,600	11,776	12,663	13,116		19,127		19,127		19,200
0004-30 RENTALS	-	-	-	1,199		2,100		2,100		2,160
0004-32 PUBLICATIONS & MEMBERSHIP	-	120	162	100		475		275		300
0004-34 TRAINING & PROF. DEVELOP	5,796	8,754	9,781	8,420		12,440		10,500		10,500
0004-42 REPAIRS & MAINTENANCE	4,822	1,425	1,264	283		4,200		1,000		2,500
0004-44 PROF SERVICES FEES	22,655	16,851	19,068	10,404		22,500		10,500		-
0004-46 CONTRACT/SERVICE FEES	-	3,040	3,219	1,400		36,424		8,424		11,000
Services & Charges	44,873	41,966	46,157	34,922		97,266		51,926		45,660
0004-54 REPAIR & MAINT SUPPLIES	2,556	3,255	4,429	4,789		4,370		2,370		4,800
0004-56 UNIFORMS	4,441	13,469	4,014	11,528		18,513		15,000		16,000
0004-58 OFFICE SUPPLIES	5,185	1,184	4,342	4,992		4,750		1,750		-
0004-62 FUELS, OILS & LUBRICANTS	3,461	5,664	5,616	2,997		9,500		9,500		10,260
0004-68 OPERATING MATERIALS & SUPP	25,138	43,759	76,937	38,029		82,029		72,000		80,000
Materials & Supplies	40,781	67,331	95,338	62,335		119,162		100,620		111,060
0004-72 EQUIPMENT	2,959	8,076	18,990	480		7,000		4,000		1,750
Capital Outlays	2,959	8,076	18,990	480		7,000		4,000		1,750
0004-90 REFUNDS	-	3,748	-	1,250		4,000		4,000		4,000
0004-99 PRIOR YEARS COMMITMENTS	9,634	41,027	64,673	4,481		-		-		-
Sundry	9,634	44,775	64,673	5,731		4,000		4,000		4,000
Total ACADEMY	358,462	496,900	657,755	762,593		833,815		727,694		696,814

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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Meet with neighborhood organizations	12	12	12	12	12
Compile program performance reports for state and federal funding agencies	4	4	4	12	12
Assignment and coordination of Police Operations	37	40	40	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

		2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Final Budget	2010 Actual & Estimated	2011 Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
Total Positions		-	-	-	-	-	-	-	
Account Detail									
0008-06	PREMIUM PAY	-	-	-	-	-	-	-	
0008-14	PENSION	3,021	-	-	-	-	-	-	
0008-16	INSURANCE - EMPLOYEE GRP	5,084	-	-	-	-	-	-	
	Personnel	8,105	-	-	-	-	-	-	
0008-34	TRAINING & PROF. DEVELOP	-	-	247	-	-	-	-	
0008-46	CONTRACT/SERVICE FEES	-	-	-	-	-	-	-	
	Services & Charges	-	-	247	-	-	-	-	
Total	WEED & SEED GRANT	8,105	-	247	-	-	-	-	

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	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 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	20	40	40	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

Personnel Detail	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
0009-06 PREMIUM PAY	-	-	-	-	18,750	18,750	-	-
0009-14 PENSION	21,640	-	-	-	-	-	-	-
Personnel	21,640	-	-	-	18,750	18,750	-	-
0009-34 TRAINING & PROF. DEVELOP	3,207	-	305	-	938	938	-	-
0009-46 CONTRACT/SERVICE FEES	29,317	27,745	25,866	20,539	-	-	-	-
Services & Charges	32,524	27,745	26,171	20,539	938	938	-	-
0009-68 OPERATING MATERIALS & SUPPLIES	919	-	-	-	-	-	-	-
Materials & Supplies	919	-	-	-	-	-	-	-
0009-72 EQUIPMENT	-	-	96,250	-	-	-	-	-
Capital Outlays	-	-	96,250	-	-	-	-	-
0009-99 PRIOR YEARS COMMITMENTS	-	-	84,073	-	-	-	-	-
Sundry	-	-	84,073	-	-	-	-	-
Total WEED & SEED GRANT FEDERAL	55,083	27,745	206,494	20,539	19,688	19,688	-	-

PROGRAM DETAIL

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

This Program has been eliminated

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

Personnel Detail	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
10N Hwy Safety Pgm Mgr	1.0	1.0	1.0	1.0	-	-	-	-
12M Community Health Spec.	1.0	-	-	-	-	-	-	-
Total Positions	2.0	1.0	1.0	1.0	-	-	-	-
Account Detail								
0010-02 PERMANENT WAGES	77,055	56,298	58,103	55,936	-	-	-	-
0010-06 PREMIUM PAY	19	-	-	-	-	-	-	-
0010-12 FICA	5,826	4,307	4,437	4,274	-	-	-	-
0010-14 PENSION	5,841	3,316	4,237	2,878	-	-	-	-
0010-16 INSURANCE - EMPLOYEE GRP	24,112	12,032	12,032	12,295	-	-	-	-
Personnel	112,853	75,953	78,809	75,383	-	-	-	-
0010-28 MILEAGE REIMBURSEMENT	617	484	306	401	-	-	-	-
0010-34 TRAINING & PROF. DEVELOP	1,236	1,180	1,040	866	-	-	-	-
Services & Charges	1,853	1,664	1,346	1,267	-	-	-	-
0010-58 OFFICE SUPPLIES	137	53	-	78	-	-	-	-
0010-68 OPERATING MATERIALS & SUPP	16,814	8,781	8,771	2,000	-	-	-	-
Materials & Supplies	16,951	8,834	8,771	2,078	-	-	-	-
0010-90 REFUNDS	40	-	-	-	-	-	-	-
Sundry	40	-	-	-	-	-	-	-
Total	131,697	86,451	88,926	78,728	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0012 ANTI-CRIME PROJECT

	2006	2007	2008	2009	2010		2010		2011	
	Actual	Actual	Actual	Actual	Final Budget	Salaries	Actual & Estimated	Salaries	Final Budget	Salaries
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-	-	-
Account Detail										
0012-42 REPAIRS & MAINTENANCE	-	-	62,639	174,495		160,000		161,754		215,273
0012-46 CONTRACT/SERVICE FEES	-	-	77,278	13,640		15,000		8,000		-
Services & Charges	-	-	139,918	188,135		175,000		169,754		215,273
0012-72 EQUIPMENT	-	-	-	15,072		-		-		-
Capital Outlays	-	-	-	15,072		-		-		-
0012-99 PRIOR YEARS COMMITMENTS	-	-	326,242	-		-		-		-
Sundry	-	-	326,242	-		-		-		-
Total ANTI-CRIME PROJECT	-	-	466,160	203,207		175,000		169,754		215,273

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0013 FORFEITURE OPERATIONS

	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
0013-50 OTHER SERVICES & CHARGES	-	-	-	-	-	-	-	-
Services & Charges	-	-	-	-	-	-	-	-
Total								
FORFEITURE OPERATIONS	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0020 JOINT JUSTICE ASSISTANCE GRANT

		2006	2007	2008	2009	2010	2010	2011	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries
						#	Salaries	#	Salaries
Total Positions		-	-	-	-	-	-	-	-
Account Detail									
0020-06	PREMIUM PAY	-	-	-	-	5,000	5,000	-	-
	Personnel	-	-	-	-	5,000	5,000	-	-
0020-46	CONTRACT/SERVICE FEES	-	-	-	-	101,000	50,500	94,158	-
0020-48	GRANT, NON-CITY CHARGES	-	-	-	54,078	33,309	16,654	732,997	-
0020-49	GRANT ADMINISTRATIVE CHARGES	-	-	-	-	26,285	26,285	-	-
	Services & Charges	-	-	-	54,078	160,594	93,439	827,155	-
0020-72	EQUIPMENT	-	-	-	21,141	240,000	120,000	160,000	-
	Capital Outlays	-	-	-	21,141	240,000	120,000	160,000	-
Total	JOINT JUSTICE ASSIST GRANT	-	-	-	75,219	405,594	218,439	987,155	-

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PROGRAM DETAIL

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

This Bureau has been moved under the Managing Director

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

**** PROGRAM MOVED TO MANAGING DIRECTOR****

		2006	2007	2008	2009	2010	2010	2011			
		Actual	Actual	Actual	Actual	Final	Actual &	Final			
						Budget	Estimated	Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
31M	Paramedic (FT)	27.0	27.0	27.0	27.0	27.0	1,380,103	27.0	1,358,883	-	-
13N	EMS Manager	1.0	1.0	1.0	1.0	1.0	62,166	1.0	62,137	-	-
11N	EMS Operations Supv	1.0	1.0	1.0	1.0	1.0	56,056	1.0	56,035	-	-
08N	EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	43,316	1.0	43,300	-	-
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	32,786	1.0	32,709	-	-
06M	Clerk 2	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions		30.0	32.0	31.0	31.0	31.0		31.0			
Account Detail											
0015-02	PERMANENT WAGES	1,275,847	1,376,579	1,442,287	1,459,036		1,574,427		1,553,064		-
0015-04	TEMPORARY WAGES	118,959	124,703	95,671	67,804		140,032		131,535		-
0015-06	PREMIUM PAY	267,179	259,447	302,281	338,668		300,000		337,800		-
0015-09	UNIFORM ALLOWANCE	4,725	4,944	5,075	4,638		5,500		4,981		-
0015-11	SHIFT DIFFERENTIAL	15,964	15,757	17,280	19,991		24,502		20,195		-
0015-12	FICA	126,857	134,536	141,136	143,000		155,981		140,860		-
0015-14	PENSION	41,944	107,026	98,460	90,735		103,279		103,279		-
0015-16	INSURANCE - EMPLOYEE GRP	385,792	385,792	385,792	381,145		412,300		412,300		-
Personnel		2,237,267	2,408,784	2,487,982	2,505,017		2,716,021		2,704,014		-
0015-22	TELEPHONE	3,337	1,053	1,099	1,218		1,500		1,000		-
0015-24	POSTAGE & SHIPPING	-	-	-	-		100		0		-
0015-26	PRINTING	-	-	250	-		250		0		-
0015-28	MILEAGE REIMBURSEMENT	-	-	-	-		-		0		-
0015-30	RENTALS	280	2,695	2,120	2,179		2,616		150		-
0015-32	PUBLICATIONS & MEMBERSHIP	1,138	938	721	650		4,500		2,000		-
0015-34	TRAINING & PROF. DEVELOP	11,248	8,846	7,632	3,070		7,500		6,970		-
0015-42	REPAIRS & MAINTENANCE	37,695	26,515	29,704	30,126		33,780		33,474		-
0015-44	PROFESSIONAL SERVICE FEES	-	-	-	13,796		3,500		-		-
0015-46	CONTRACT/SERVICE FEES	17,785	32,097	40,604	34,397		50,915		48,585		-
Services & Charges		71,483	72,144	82,130	85,436		104,661		92,179		-
0015-54	REPAIR & MAINT SUPPLIES	3,887	2,499	3,528	3,551		4,000		3,988		-
0015-56	UNIFORMS	12,190	20,017	24,245	31,470		23,225		22,910		-
0015-58	OFFICE SUPPLIES	1,916	1,744	2,495	1,683		3,500		3,306		-
0015-66	CHEMICALS	5,629	4,715	4,077	6,580		7,000		7,000		-
0015-68	OPERATING MATERIALS & SUPP	50,326	54,941	59,775	57,782		62,500		60,007		-
Materials & Supplies		73,948	83,916	94,119	101,066		100,225		97,211		-
0015-72	EQUIPMENT	17,209	44,580	43,591	87,418		57,790		57,216		-
Capital Outlays		17,209	44,580	43,591	87,418		57,790		57,216		-
0015-90	REFUNDS	-	4,352	-	1,275		4,000		1,000		-
0015-99	PRIOR YEARS COMMITMENTS	4,681	33,731	34,533	14,322		-		-		-
Sundry		4,681	38,083	34,533	15,597		4,000		1,000		-
Total	EMERGENCY MEDICAL SERVICES	2,404,588	2,647,507	2,742,355	2,794,534		2,982,697		2,951,620		-

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 during non-business hours. This program represents those expenditures that are not fundable under Act 78 Wire Line 9-1-1, Act 56 Wireless 9-1-1 or 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 other law enforcement 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.

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
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	1,215	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 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0001 COMMUNICATIONS CENTER**

	2006	2007	2008	2009	2010	2010	2011	
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail	Number of Permanent Positions				#	Salaries	#	Salaries
	-	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-	-
Account Detail								
0001-02 PERMANENT WAGES	1,925	-	-	-	-	-	-	-
0001-06 PREMIUM PAY	6,620	112	-	-	-	-	-	-
0001-12 FICA	653	9	-	-	-	-	-	-
Personnel	<u>9,198</u>	<u>121</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
0001-30 RENTALS	1,420	1,201	1,166	1,128	1,200	1,130	1,200	
0001-32 PUBLICATIONS & MEMBERSHIP	342	86	470	472	935	550	935	
0001-34 TRAINING & PROF. DEVELOP	-	-	-	-	500	350	-	
0001-42 REPAIRS & MAINTENANCE	-	-	-	-	2,000	1,500	1,000	
0001-46 CONTRACT/SERVICE FEES	580	265	180	4,392	11,740	8,240	39,490	
0001-50 OTHER SERVICES & CHARGES	329	-	-	28	825	-	825	
Services & Charges	<u>2,671</u>	<u>1,552</u>	<u>1,817</u>	<u>6,020</u>	<u>17,200</u>	<u>11,770</u>	<u>43,450</u>	
0001-56 UNIFORMS	3,601	4,000	-	61	2,000	2,000	2,000	
0001-58 OFFICE SUPPLIES	1,568	1,886	977	1,743	2,440	1,400	-	
0001-68 OPERATING MATERIALS & SUPP	-	-	4,740	-	-	-	2,440	
Materials & Supplies	<u>5,169</u>	<u>5,886</u>	<u>5,717</u>	<u>1,804</u>	<u>4,440</u>	<u>3,400</u>	<u>4,440</u>	
0001-72 EQUIPMENT	-	-	-	49	-	-	-	
Capital Outlays	<u>-</u>	<u>-</u>	<u>-</u>	<u>49</u>	<u>-</u>	<u>-</u>	<u>-</u>	
0001-99 PRIOR YEARS COMMITMENTS	4,144	6,318	2,987	558	-	-	-	
Sundry	<u>4,144</u>	<u>6,318</u>	<u>2,987</u>	<u>558</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total	21,182	13,877	10,520	8,431	21,640	15,170	47,890	

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 along with selected security systems. The program also provides for repair and maintenance of limited office equipment, public address systems and miscellaneous electronic equipment throughout the City. Activities also include installation and removal of all radio and emergency lighting and alerting equipment in the public safety vehicles. 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 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) System with the addition of the Fire Department.
- To enhance officer safety and reduce liability to the City through the continued upgrade of emergency lighting and siren equipment in the Police, Fire and EMS fleet.
- To enhance radio communications by installing interoperable radios in Police, Fire and EMS vehicles.
- To serve as application manager for the Police, Fire and EMS Mobile applications
- To Upgrade the panic alarm system at City Hall (Deferred from 2009 and 2010)
- To Upgrade the 9-1-1 Center's Computer Aided Dispatch System Server (Deferred from 2010)
- To Upgrade the East Side Transmitter Site to meet FCC Requirement for 2013 Narrow Banding

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Cost recovery from direct billing on Telecommunication repairs (parts & labor)	\$144,623	\$146,948	\$133,631	\$150,000	\$150,000
Number of training/research hours for Telecommunication technician	160	160	40	40	100
Number of staff meetings with technical service staff	4	4	4	4	4
Number of preventative maintenance inspections	48	50	123	150	175
Compliance rate of preventive maintenance inspection 2 times for portable radios	3.48%	3.55%	7.05%	9%	10%
1 time for mobile radios					
Average stack time, in <u>days</u> , for scheduled jobs	1.19	1.79	2.25	2.00	1.50
Average time, in <u>days</u> , equipment is down due to Reschedule for repair or to order parts	.58	.38	.48	.50	.50
Number of work orders completed	1,708	1,805	1,683	1,700	1,800
Number of portable and mobile radio upgrades	10	14	110	15	20

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,184	0.1	7,181	0.1	7,257
09N	Tech Service Coord	0.6	0.6	0.6	0.6	0.6	28,618	0.6	28,601	0.6	28,941
14M	Telecomm Technician	2.4	2.4	2.4	1.6	1.6	74,662	1.6	74,656	1.6	77,449
08M	Inven Control Clerk	0.8	0.8	0.8	0.8	0.8	34,547	0.8	34,540	0.8	31,130
Total Positions		3.9	3.9	3.9	3.1	3.1		3.1		3.1	
Account Detail											
0002-02	PERMANENT WAGES	142,114	140,393	142,608	135,528	145,011	144,978	144,777			
0002-06	PREMIUM PAY	3,391	7,984	6,836	2,735	14,450	10,000	14,703			
0002-11	SHIFT DIFFERENTIAL	-	5	5	-	290	203	290			
0002-12	FICA	11,068	11,333	11,384	10,525	12,221	13,107	12,222			
0002-14	PENSION	4,847	13,378	11,629	11,058	10,328	10,328	11,673			
0002-16	INSURANCE - EMPLOYEE GRP	55,458	48,128	53,303	38,108	41,230	41,230	38,705			
Personnel		216,878	221,221	225,764	197,954	223,530	219,846	222,370			
0002-20	ELECTRIC POWER	13,775	14,337	15,616	15,699	22,140	21,090	22,140			
0002-24	POSTAGE & SHIPPING	-	-	50	-	350	-	350			
0002-30	RENTALS	1,419	1,310	1,189	1,104	1,200	1,110	1,200			
0002-34	TRAINING & PROF. DEVELOP	4,351	5,076	5,255	31	10,000	2,000	4,000			
0002-42	REPAIRS & MAINTENANCE	7,399	17,437	4,402	2,797	18,000	12,000	18,000			
0002-44	PROF SERVICES FEES	-	-	15	200	2,500	-	-			
0002-46	CONTRACT/SERVICE FEES	4,404	4,237	48,051	721	150	-	2,650			
Services & Charges		31,348	42,397	74,579	20,552	54,340	36,200	48,340			
0002-54	REPAIR & MAINT SUPPLIES	52,605	34,820	55,548	33,888	59,000	57,000	57,000			
0002-56	UNIFORMS	849	730	605	322	1,000	750	1,000			
0002-58	OFFICE SUPPLIES	378	310	352	569	950	750	-			
0002-62	FUELS, OILS & LUBRICANTS	6,425	6,999	7,467	6,679	18,000	16,000	18,000			
0002-68	OPERATING MATERIALS & SUPP	56,301	22,524	59,170	45,453	73,750	69,224	30,800			
Materials & Supplies		116,558	65,383	123,142	86,911	152,700	143,724	106,800			
0002-72	EQUIPMENT	982	4,500	4,221	2,500	6,100	5,514	56,200			
Capital Outlays		982	4,500	4,221	2,500	6,100	5,514	56,200			
0002-99	PRIOR YEARS COMMITMENTS	1,434	7,067	6,247	1,790	-	-	-			
Sundry		1,434	7,067	6,247	1,790	-	-	-			
Total	TECHNICAL SERVICES	367,200	340,568	433,953	309,707	436,670	405,284	433,710			

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 system and 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, low cost service.
- To evaluate cellular telephone line usage and recommend alternative cost saving measures where applicable.
- To evaluate telephone line usage and recommend alternatives where applicable
- To review all telephone/long distance invoices for proper and accurate charges.
- To Upgrade the City Hall Voicemail System

Impact/Output Measures	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Budgeted
Total Telephone Jobs Completed in House		225	218	215	225
Total Centrex Lines		480	493	495	500
Total Non-Centrex Lines		14	15	15	20
Cost Savings for In-House Telephone Repair		\$45,000	\$38,826	\$40,000	\$40,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

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

		2006	2007	2008	2009	2010	2010	2011			
		Actual	Actual	Actual	Actual	Final	Actual &	Final			
		Number of Permanent Positions				#	Salaries	#	Salaries		
						#	Salaries	#	Salaries		
Personnel Detail											
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,184	0.1	7,181	0.1	7,257
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	0.2	0.2	9,333	0.2	9,332	0.2	9,681
08M	Inven Control Clerk	0.1	0.1	0.1	0.1	0.1	4,318	0.1	4,318	0.1	3,891
Total Positions		0.7	0.7	0.7	0.6	0.6		0.6		0.6	
Account Detail											
0003-02	PERMANENT WAGES	29,490	29,889	29,771	28,885		30,374		30,365		30,476
0003-06	PREMIUM PAY	40	63	6	-		-		-		-
0003-11	SHIFT DIFFERENTIAL	-	1	1	-		-		-		-
0003-12	FICA	2,244	2,286	2,270	2,199		2,324		2,573		2,331
0003-14	PENSION	609	2,361	2,282	1,984		1,999		1,999		2,259
0003-16	INSURANCE - EMPLOYEE GRP	6,028	8,400	8,422	7,377		7,980		7,980		7,845
Personnel		38,411	43,000	42,751	40,445		42,677		42,917		42,912
0003-22	TELEPHONE	187,590	171,822	167,137	172,541		274,704		269,704		290,016
0003-42	REPAIR & MAINTENTANCE	504	3,942	1,270	-		3,000		2,500		3,000
0003-46	CONTRACT/SERVICE FEES	-	-	-	5,075		26,000		22,000		37,000
Services & Charges		188,094	175,764	168,407	177,616		303,704		294,204		330,016
0003-54	REPAIR & MAINT SUPPLIES	1,067	465	1,264	813		2,500		1,844		2,500
Materials & Supplies		1,067	465	1,264	813		2,500		1,844		2,500
0003-99	PRIOR YEARS COMMITMENTS	-	46,211	213	-		-		-		-
Sundry		-	46,211	213	-		-		-		-
Total	TELEPHONES	227,572	265,440	212,636	218,874		348,881		338,965		375,428

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