

COMMUNICATIONS AND INFORMATION SERVICES DIVISION

The COMMUNICATIONS AND INFORMATION SERVICES DIVISION consists of the 911 Center, the Police Records Department and the Radio Shop. Our customers include all of the citizens of Fort Wayne, public safety personnel, numerous other City departments, Federal, State and local government agencies, attorneys and insurance companies.

911 CENTER GOALS

- To provide accurate, immediate and professional service in Police, Fire, and Medical emergencies to the citizens of Fort Wayne requesting assistance through 911.
- To provide accurate, efficient and professional service in all non-emergency services available to the citizens of Fort Wayne through 911 and the Police Desk Sergeant.
- To provide accurate, efficient and professional assistance to Public Safety and Public Service personnel so that they may deliver the most effective responses to the needs of the citizens of Fort Wayne.
- To maintain first-class working conditions and state-of-the-art equipment for our employees so that they may continue to provide the highest possible standard of service to the citizens of Fort Wayne.
- Strategically plan for the financial impact and the added duties and responsibilities of EMD dispatching, police AVL/GPS, and possible consolidation.
- Meet and exceed the accreditation standards in training programs as required.

Each of these first four goals is not only important, but they collectively are the very reason for our existence. If we fail to achieve any of these four goals, we will fail as one of the major players in providing services to the citizens of Fort Wayne. We have no intention of failing. We monitor the activity of both emergency and non-emergency requests for service to insure that we maintain the highest level of response. Nearly constant interaction with our employees concerning compliments and complaints and regular meetings with the staff of the departments we serve helps us to keep focused on our endeavor to maintain an high level of performance.

This coming year we face many known and unknown challenges. As budgets, consolidation talks and plans unfold, we will stay in a positive collaborative framework to achieve our mission of service.

POLICE RECORDS GOALS

- Maintain the integrity of all records in accordance with all applicable laws and regulations.
- Continue to improve efficiencies through upgrades in equipment and technology.
- Continue to improve the inventory process, indexing and storage of old records and reduce back log.
- Provide continued training to enhance employee skills and customer service.
- Provide an environment where any citizen can obtain records checks at one location.

It is imperative to work closely with ACS and other outside contractors to ensure that we are using the most current and best technology available to maintain proper storage and inventory of police records. We are using the Communications Department Training Coordinator to facilitate in the professional development of our Records employees. We must continue efforts of collaboration with the Sheriff's department to ensure that obtaining criminal history checks, police reports, and handgun permits etc. are done as efficiently and in a consumer friendly manner as possible.

COMMUNICATIONS AND INFORMATION SERVICES DIVISION

Continued

RADIO SHOP GOALS

To provide and maintain a first class and state of the art communications system for all Public Safety and Public Service personnel in the City of Fort Wayne and the County of Allen so that they may provide the quickest response and the highest possible service to the citizens of Fort Wayne and Allen County.

Begin to assess upgrade to 800 MHz radio system for 2010.

Continue technical training to reduce maintenance costs.

Move Public Service departments from the old radio system to the 800 MHz radio system.

We are proud to have a first class Radio Shop that all City departments depend on for two-way radio communications as well as technical advice and assistance for all different types of projects. Also the Radio Shop is contacted quite regularly by other departments in the county as well as agencies outside of Allen County for communications recommendations.

We are starting to work with Motorola to put together a plan and a budgetary quote for an upgrade to the 800 MHz backbone. The cost of such a plan is not yet available, but would require support for funding.

Our technicians continue to attend training that reduces maintenance costs.

Three departments including Street Department, Water Department and Sewer Department have yet to migrate to the 800 MHz radio system. Funding needs to be secured by these departments to complete the change so that all City Departments have complete interoperability with each other for two-way communications.

COMMUNICATIONS
 Dept # 0018
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	3,991,211		4,369,499	4,409,510	40,011	0.92%
5131 PERF - EMPLOYERS SHARE	278,442		316,787	341,739	24,952	
5132 FICA	297,268		334,271	337,330	3,059	
5134 LIFE MEDICAL & HEALTH INSURAN	864,000		855,000	940,500	85,500	
5136 UNEMPLOYMENT COMPENSATION	4,339		4,376	4,409	33	
5137 WORKERS COMP INSURANCE	12,095		11,893	12,255	362	
5138 CLOTHING ALLOWANCE	5,189		7,500	6,000	(1,500)	
513A PERF - EMPLOYEES/PD BY CITY	120,431		131,093	132,285	1,192	
513R RETIREES HEALTH INSURANCE	54,000		54,000	49,500	(4,500)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	61		-	-	-	
Total 5100	\$5,627,035	\$2,773,293	\$6,084,419	\$6,233,528	\$149,109	2.45%
5219 OTHER OFFICE SUPPLIES	16,413		22,800	14,400	(8,400)	
5231 GASOLINE	5,541		4,875	6,326	1,451	
5232 DIESEL FUEL / FUEL OIL	532		1,200	429	(771)	
5235 PROPANE FUEL	412		1,500	500	(1,000)	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,055		2,300	1,400	(900)	
5263 OTHER EQUIPMENT REPAIR PARTS	49,837		48,000	48,000	-	
5291 SMALL TOOLS	1,061		3,000	1,500	(1,500)	
5299 OTHER MATERIALS & SUPPLIES	36,283		65,996	54,000	(11,996)	
Total 5200	\$112,134	\$40,872	\$149,671	\$126,555	(\$23,116)	- 15.44%
5317 INSTRUCTIONAL SERVICES	15,353		47,500	30,000	(17,500)	
531E RANDOM DRUG TESTS	983		600	900	300	
531K SEMINAR FEES	915		-	-	-	
5322 POSTAGE	1,854		2,520	1,920	(600)	
5323 TELEPHONE & TELEGRAPH	31,472		28,500	27,600	(900)	
5324 TRAVEL EXPENSES	2,403		3,500	-	(3,500)	
532C CELL PHONE	115		360	360	-	
532L LONG DISTANCE CHARGES	573		720	546	(174)	
532V VERIZON AIR CARDS	68		-	1,032	1,032	
5331 PRINTING OTHER THAN OFFC SUPPL	2,587		2,525	2,100	(425)	
5342 LIABILITY INSURANCE	37,378		44,926	63,519	18,593	
5351 ELECTRICITY	8,914		12,000	8,800	(3,200)	
5352 NATURAL GAS	4,441		15,600	9,150	(6,450)	
5353 WATER	264		300	300	-	
5354 SEWAGE	427		480	420	(60)	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,880		22,250	2,600	(19,650)	
5367 MAINT. AGREEMENT - SOFTWARE	1,192		3,000	3,000	-	
5369 CONTRACTED SERVICE	16,515		31,850	26,205	(5,645)	
536A MAINT. AGREEMENT - HARDWARE	90,105		102,499	99,065	(3,434)	
536N GARAGE CONTRACT - NONTARGET	220		25	-	(25)	
5374 OTHER EQUIPMENT RENTAL	-		4,061	4,657	596	
5377 CC BUILDING PARKING	300		800	500	(300)	

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5391 SUBSCRIPTIONS AND DUES	1,463		1,260	1,125	(135)	
5399 OTHER SERVICES AND CHARGES	5		-	-	-	
539B MASTER LEASE	23,579		29,083	23,580	(5,503)	
Total 5300	\$246,005	\$161,442	\$354,359	\$307,379	(\$46,980)	- 13.26%
5443 PURCHASE OF OFFICE EQUIPMENT	-		-	2,500	2,500	
5444 PURCHASE OF OTHER EQUIPMENT	30,639		142,500	8,000	(134,500)	
5453 CAPITAL REPLACEMENTS	-		20,000	-	(20,000)	
5454 BETTERMENTS & ADDITIONS	2,393		-	-	-	
Total 5400	\$33,032	\$11,184	\$162,500	\$10,500	(\$152,000)	- 93.54%
Total	\$6,018,206	\$2,986,790	\$6,750,949	\$6,677,962	(\$72,987)	- 1.08%

Communications 2010-2014 Capital Improvement Program

FUNDING SOURCE CODE:	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2010	2011	2012	2013	2014
1	Headsets	PT	4,000		4,000	2,000	2,000
2	Chairs - Dispatch	PT	4,000	-		-	
3	Chairs - Records	PT	-	-		-	
4	Microfilm Cabinet	PT	-		-	-	
5	Desk unit (2)	PT	2,500	-		-	
6	Shelving	PT	-		-	-	
TOTAL			10,500	5,500	14,500	2,000	2,000

1. Replacement and upgrade of telephone headsets for 911 Call Takers and Dispatchers
2. Replacement of chairs - Dispatch
3. Replacement of chairs - Records
4. Microfilm cabinet to house duplicate film to be stored off site
5. Desks quality assurance positions
6. Shelving for rap storage