



# **FORT WAYNE POLICE**

## **MISSION STATEMENT**

*The Fort Wayne Police Department, in partnership with our community, will strive to protect the life, property, and personal liberties of all individuals. We believe that the overall quality of life for all residents will improve through the deterrence of criminal activity and an understanding of the diversity of cultures within this community. Furthermore, we recognize the need for fair and impartial enforcement of the law with attention given the highest possible quality of service delivery to the community.*

## **CURRENTLY**

The department's main headquarters is located at 1320 East Creighton Avenue. We also utilize three "outposts" to provide Uniform personnel with a satellite office within their assigned quadrant of patrol. The Northwest outpost is located in Fire Station-15 (Lima & Northland); the Northeast outpost is situated at East State Blvd and Beacon Street, in a building provided by Parkview Hospital; and the Southwest outpost is housed in Fire Station-17 (Getz Road). The offices of Southeast division are located at 1320 E. Creighton, within the Police Operations Center. Additionally, we continue to occupy offices at 1900 St. Mary's Avenue (old academy building) as well as the new Public Safety Academy, at Southtown Square.

As of this report, the department has 453 sworn officers and thirty-three civilian personnel who serve in a variety of ways. In addition to our highly visible uniformed first responders, other employees serve as detectives, lab technicians, undercover investigators, crime scene specialists, training instructors, confidential typists, and administrative support. Many officers also serve on specialized "call-out" teams, in addition to their regular duties.

The following is a brief description of the responsibilities unique to each division. Although they all have their individual characteristics and concerns, they all share the common goal of improving the quality of life for the visitors and residents of Fort Wayne.

## **INVESTIGATIVE SUPPORT DIVISION**

The Investigative Support Division (ISD) provides investigative support to all FWPDP officers. ISD is staffed by detectives, technicians, and civilian personnel who provide long term follow-up assistance to matters that can't be handled by our uniformed first-responders. This division is sub-divided into the Detective Bureau, the Juvenile Aid Section (and Missing Persons), the Vice and Narcotics Section, the Victim's Assistance Program, the Evidence and Property Section, the Crime Analysis Unit, the Police Laboratory, Crime Scene Management, and the Crime Stoppers Office.

## **NORTHWEST UNIFORM DIVISION**

The Northwest Division provides uniform patrol services to all citizens and businesses within the northwest quadrant of the city. This division patrols approximately thirty-three square miles and serves a population nearing 64,000 residents. In addition to a wide range of neighborhoods and small businesses, there are a significant number of industrial parks and large shopping centers. This quadrant is also home to the Fort Wayne Children's Zoo and the Memorial Coliseum. Interstate Highway I-69 traverses the quadrant generating a variety of traffic and visitor-safety issues.

## **NORTHEAST UNIFORM DIVISION**

The officers assigned to the Northeast Division patrol nearly twenty-six square miles and serve over 72,000 residents. Although this quadrant has the largest population in the city, it continues to enjoy the lowest Uniform Crime Report statistics. Although criminal activity has been traditionally low, expanding retail development and changing population demographics have resulted in an increase of criminal activity in certain neighborhoods and apartment complexes.

## **SOUTHWEST UNIFORM DIVISION**

The Southwest Division serves a diversified population of over 70,000 people within its 35 square miles. The older sections of the quadrant include portions of the downtown business district, as well as the Historic West-Central Neighborhood, the Fairfield/Creighton area and the Broadway corridor. The southern sectors of this quadrant include the

## **SOUTHWEST UNIFORM DIVISION**

The Southwest Division serves a diversified population of over 70,000 people within its 35 square miles. The older sections of the quadrant include portions of the downtown business district, as well as the Historic West-Central Neighborhood, the Fairfield/Creighton area and the Broadway corridor. The southern sectors of this quadrant include the neighborhoods of Foster Park, Indian Village, Elmhurst and Waynedale. The Lutheran Hospital complex and the Fort Wayne International Airport collectively cause many non-residents to pass through the quadrant.

## **SOUTHEAST UNIFORM DIVISION**

The officers assigned to the Southeast Division provide service to approximately 50,000 residents who live within its 16.5 square miles. Basically, the Southeast quadrant encompasses all areas of the city that lie south of the Maumee River and east of Calhoun Street. In 2009 some of the downtown entertainment venues were moved from the Southwest quadrant and made Southeast's responsibility. This was done to provide increased continuity of information, service, and patrol strategies. Although the population and square miles patrolled by this division are the smallest of the other quadrants, their calls-for-service load remains the highest.

## **CHIEF'S STAFF AND ADMINISTRATIVE SUPPORT**

The Chief's administrative staff consists of sworn and civilian personnel who assist with the human resource and business issues inherent to an organization that employs approximately five hundred people.

The various groups that are part of the Chief's administrative staff include the Academy personnel; the School Child Safety and School Resource Officer programs; Hispanic Liaison program; the Quartermaster/Property Management Officer; Fiscal Affairs; Grants and Research; the Neighborhood Response Team; the Office of Professional Standards/Internal Affairs; the Information Systems and Technology Unit, and the Public Information Officer.

The civilian directors of **Animal Control** and the **Communications/Information Systems Division** both report to the Chief of Police. These two groups are responsible for a combined total of approximately 130 additional employees. The Chief also serves as a co-director of Public Safety, with the Fire Chief.

## **2010 GOALS**

For the year 2010, the Police Department will continue the process of identifying qualified applicants for an anticipated recruit class. This academy class will be necessary to replace officers lost through normal attrition and to provide public safety coverage for the proposed "North IV-West" and "North IV-East annexations, if these annexations are pursued.

As this report is being prepared we are anticipating a final decision about moving into a new police headquarters. Infrastructure and office-space improvements at the current facility have been on hold for quite some time, making it difficult to effectively plan future purchases. If the move to a new facility is approved, we will focus a significant amount of attention on that endeavor.

We expect the necessary GIS-mapping enhancements to be completed by the last quarter of 2009, making it possible to realize the full potential of the previously purchased **Automatic Vehicle Locating** system. This system will improve our ability to locate and manage department personnel. There will be a learning curve associated with this new technology, but we are anxious to begin the process.

The State of Indiana has mandated an additional eight hours of training annually, per officer. Multiply those eight hours by 453 officers and it equates to a significant amount of lost patrol/investigative hours. We will work to produce and/or identify qualifying training opportunities to ensure that every officer satisfies his/her annual requirement.

We will continue to focus on various crime and quality of life issues throughout the city. In addition to addressing the normal calls for service, will continue organizing patrol assignments in areas considered to be prone to gang and youth violence. We will also seek to coordinate and institute programs designed to reduce drug and criminal activity in several apartment complexes. We will attempt to educate those property owners/managers on how to identify and report activity that may be precursors to criminal behavior, and how to legally address their concerns.

We will also seek to update our Automatic Fingerprint Identification System (AFIS). These updates will include the addition of palm print and mobile personal identification devices (PID). We also need to update our video recording capabilities; but this would automatically be addressed if we move to a new facility.

POLICE  
 Dept # 0014  
 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	27,308,364		28,105,473	28,629,577	524,104	1.86%
5131 PERF - EMPLOYERS SHARE	110,591		114,894	125,596	10,702	
5132 FICA	434,864		475,195	481,322	6,127	
5133 SAFETY OFFICERS PENS-EMPLYR SH	5,694,055		5,390,933	5,545,320	154,387	
5134 LIFE MEDICAL & HEALTH INSURAN	4,482,000		4,482,000	4,930,200	448,200	
5135 EMPLOYEE MEDICAL EXPENSES	17,123		38,484	31,700	(6,784)	
5136 UNEMPLOYMENT COMPENSATION	29,262		28,968	29,529	561	
5137 WORKERS COMP INSURANCE	7,612		7,419	21,497	14,078	
5138 CLOTHING ALLOWANCE	721,096		785,573	769,333	(16,240)	
513A PERF - EMPLOYEES/PD BY CITY	47,441		47,542	48,618	1,076	
513B OFFICERS BONUS	155,805		113,140	130,702	17,562	
513D DENTAL REIMBURSEMENT	27,037		30,000	43,200	13,200	
513H HURT ON DUTY	229,614		156,500	156,504	4	
513R RETIREES HEALTH INSURANCE	1,062,000		1,062,000	618,700	(443,300)	
<b>Total 5100</b>	<b>\$40,326,864</b>	<b>\$20,639,576</b>	<b>\$40,838,121</b>	<b>\$41,561,798</b>	<b>\$723,677</b>	<b>1.77%</b>
5213 COMPUTER SUPPLIES	9,941		6,840	6,840	-	
5219 OTHER OFFICE SUPPLIES	39,096		42,996	42,996	-	
5231 GASOLINE	1,447,241		1,314,269	1,350,000	35,731	
5232 DIESEL FUEL / FUEL OIL	3,067		4,200	2,468	(1,732)	
5242 ANIMAL SUPPLIES	4,091		4,800	4,800	-	
5244 LABORATORY SUPPLIES	9,401		15,000	12,000	(3,000)	
5246 HOUSEHOLD & CLEANING SUPPLIES	11,700		13,200	13,200	-	
5249 SPECIAL POLICE SUPPLIES	20,176		30,000	20,000	(10,000)	
5261 BLDG REPAIR & MAINT MATERIALS	2,061		3,600	2,000	(1,600)	
5299 OTHER MATERIALS & SUPPLIES	75,867		75,000	75,000	-	
529C BUNKER GEAR/UNIFORMS	5,587		20,185	18,550	(1,635)	
529V PROTECTIVE VEST	74,163		100,250	23,606	(76,644)	
<b>Total 5200</b>	<b>\$1,702,391</b>	<b>\$441,919</b>	<b>\$1,630,340</b>	<b>\$1,571,460</b>	<b>(\$58,880)</b>	<b>- 3.61%</b>
5313 PERSONEL SERVICES	2,884		-	-	-	
5314 CONSULTANT SERVICES	3,090		-	-	-	
5319 VETERINARY SERVICES	4,461		6,000	5,000	(1,000)	
531E RANDOM DRUG TESTS	6,460		9,541	6,000	(3,541)	
5322 POSTAGE	9,150		10,200	10,200	-	
5323 TELEPHONE & TELEGRAPH	71,318		75,600	72,000	(3,600)	
532C CELL PHONE	7,483		7,920	7,440	(480)	
532L LONG DISTANCE CHARGES	1,998		1,800	1,896	96	
532V VERIZON AIR CARDS	174,640		164,052	180,000	15,948	
5331 PRINTING OTHER THAN OFFC SUPPL	16,022		20,000	15,960	(4,040)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	38		35	35	-	
5333 PHOTOGRAPHY & BLUEPRINTING	153		1,200	-	(1,200)	
5342 LIABILITY INSURANCE	442,944		258,117	853,576	595,459	
5348 POLICE PROFFESIONAL CLAIMS	129,000		129,000	180,000	51,000	

POLICE  
 Dept # 0014 - 0100  
 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
5351 ELECTRICITY	84,802		93,000	86,335	(6,665)	
5352 NATURAL GAS	53,088		75,000	53,700	(21,300)	
5353 WATER	18,192		16,200	18,300	2,100	
5361 CONTRACTED BLDG & STRUCT REPAI	3,518		6,000	6,000	-	
5362 CONTRACTED VEHICLE REPAIR	11,173		-	-	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,625		5,040	4,620	(420)	
5365 JANITORIAL & LAUNDRY SERVICE	55,280		54,960	55,200	240	
5367 MAINT. AGREEMENT - SOFTWARE	119,033		123,800	144,800	21,000	
5369 CONTRACTED SERVICE	135,078		100,614	135,000	34,386	
536N GARAGE CONTRACT - NONTARGET	197,773		252,000	198,736	(53,264)	
536T GARAGE CONTRACT - TARGET	1,152,732		1,124,388	949,046	(175,342)	
5371 BUILDING RENTAL	206,194		239,701	121,699	(118,002)	
5374 OTHER EQUIPMENT RENTAL	7,458		7,056	7,056	-	
5377 CC BUILDING PARKING	600		600	600	-	
5391 SUBSCRIPTIONS AND DUES	9,157		10,000	10,000	-	
5396 INVESTIGATIONS	75,691		79,500	79,500	-	
5399 OTHER SERVICES AND CHARGES	8,903		24,960	24,960	-	
539A OPERATING TRANSFER OUT	124,678		1,310,000	110,000	(1,200,000)	
539B MASTER LEASE	2,662,999		2,880,124	2,797,693	(82,431)	
<b>Total 5300</b>	<b>\$5,800,615</b>	<b>\$2,860,766</b>	<b>\$7,086,408</b>	<b>\$6,135,352</b>	<b>(\$951,056)</b>	<b>- 13.42%</b>
5443 PURCHASE OF OFFICE EQUIPMENT	805		-	-	-	
5444 PURCHASE OF OTHER EQUIPMENT	175,316		105,967	-	(105,967)	
5445 PURCHASE OF COMPUTER EQUIP	10,924		6,700	-	(6,700)	
5454 BETTERMENTS & ADDITIONS	22,365		-	-	-	
<b>Total 5400</b>	<b>\$209,410</b>	<b>\$3,081</b>	<b>\$112,667</b>	<b>\$-</b>	<b>(\$112,667)</b>	<b>-100.00%</b>
<b>Total</b>	<b>\$48,039,280</b>	<b>\$23,945,342</b>	<b>\$49,667,536</b>	<b>\$49,268,610</b>	<b>(\$398,926)</b>	<b>- 0.80%</b>

**Police 2010-2014 Capital Improvement Program**

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

Item #	Project Title & Description	Funding Source	Expenditure				
			2010	2011	2012	2013	2014
1	<u>Purchase/Replacement of Vehicles</u>		3,227,707	3,152,368	3,302,873	3,425,969	
	a. Marked 2010(75);2011(70);2012(70);2013(70);2014(70)	LE	1,505,700	1,475,600	1,549,380	1,626,800	
	b. Equipment for Marked Units - includes video camera, computer, modem, console box, siren, etc. (5% inflation/yr) 2010 - 35 additional vehicles fully equipped; 40 partial equip 2011 - 70 replacement vehicles partial equipment replace- 2012 - 70 replacement vehicles partial equipment replace- 2013 - 70 replacement vehicles partial equipment replace- 2014 - 70 replacement vehicles partial equipment replace-	LE	1,462,960	1,358,560	1,426,530	1,497,860	
	c. Unmarked (full police vehicle) 2010 (7);2011(7);2012(7);2013(7);2014(7)	LE	140,532	147,560	154,938	162,680	
	d. Equipment for Unmarked Units - includes lighting pack- 2010 (26);2011(21);2012(22)	LE	26,782	28,126	29,526	31,003	
	e. AWD Van Replacement - Crime Scene 2010 (1);2011(2);2012(1);2013(1);2014(1)	LE	26,820	28,161	29,569	31,048	
	f. 4x4 SUV - Midsize and/or Full-size 2010(1 Mid DB);2011(1-EST);2014(1-Full EOD)	LE	20,813	29,878	-	-	
	g. Undercover 2010 (2);2011(3);2012(3);2013(3);2014(3)	LE	44,100	84,483	72,930	76,578	
	h. Surveillance Equipped Minivan	FED/LE	-	-	40,000	-	
	2	<u>Miscellaneous Office Equipment/Computers</u>		70,900	20,000	81,750	13,000
a. Chairs/Desks - Replacements		PT	10,000	10,000	10,000		
b. Replacement of Printers		PT	10,000	6,000	6,000	6,000	
c. HP 8550DN Color Printer		PT	5,000				
d. Forensic Examination Laptops for ISTU (2)		CC	-	-	-	-	
e. Laptops for ISTU with Windows XP (3)		CC	-	-	-	5,000	
f. Forensic Software/Hardware for New Technologies		CC	-	-	-		
g. Laptop Computers for NRT & CRT (4)		PT	4,000	4,000	4,000		
h. Trimble Recon Handheld PDA CRT (6)		PT	-	-	15,000		
i. Forensic Examination Computer Replacements		CC	10,000				
j. Computer Upgrades with PDF Capabilities (Bomb)		CC	31,900				
k. LCD Projectors		PT	-	-	-		
l. Panasonic Ruggedized Laptop Computers-4 (CRT)		CC	-	-	18,000		
m. Smartboard		CC	-	-	-		
n. Scanners (ISTU)		PT	-	-	-		
o. Blackberry Devices (ISTU)		PT	-	-	-	2,000	
p. Panasonic Semi-Ruggedized Laptop Computers-4 (CRT)	PT	-	-	10,000			
q. VeriPic 5 Additional Licenses	PT	-	-	18,750			
3	<u>Other Equipment</u>		422,968	425,443	423,877	419,172	
	a. Handguns - New Class & Spares	PT	5,000	6,300	-	-	
	b. Tasers 2010(25);2011(25);2012(25);2013(25);2014(25)	PT	23,500	24,675	25,909	27,204	28,564
	c. M-4 Upgrade Kits for M-16 Rifles (5/yr)	PT	2,500	2,500	-	-	
	d. MP-5 Sub Machinegun (3-Replacement) (EST)	PT	-	-	6,000	-	
	e. Mobile Data Computers Replacements 2010(72); 2011(72); 2012(72);2013(72);2014(72)	LE	391,968	391,968	391,968	391,968	

## Police 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	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads &	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
	f. Level III Tactical Raid Vests 2010(35)	FED	70,000	-	-	-	-
	g. Ballistic Vests Level III - CRT 2012(8)	PT	-	-	12,000	-	-
	h. Replacement Batteries for POC Generators (2)	PT	-	-	3,160	-	-
	i. PVS-14 Night Vision Monocular (2)	PT	10,000	-	-	-	-
	j. UndercoverCameras with equipment for NRT	PT	6,850	-	-	-	-
	k. Digital Camera Replacements (original purchase 2004) 2011(50);2012(50);2013(50);2014(50)	PT	-	25,000	25,000	25,000	25,000
	l. Camera Equipment - Digital Video Equipment	PT	-	10,000	-	10,000	10,000
	m. ETGI Wireless Duplex Throw Box (CRT)	PT	-	7,500	-	-	-
	n. Marti Digital Cellcast Units (NRT) 2011(1)	PT	-	3,300	-	-	-
	o. Range Block Replacements	MISC	2,500	2,500	2,500	2,500	2,500
	p. AED Defibrillator Units 4/yr	PT	5,615	5,896	6,191	6,500	6,500
	q. Copier (purchased) 2012 (1-Ops); 2013 (1-Adm)	PT	-	-	10,000	10,000	10,000
	r. K9 replacements - 2009(2); 2012(3)	PT	-	-	24,000	-	-
	s. Radar Units (12/yr)	PT	30,429	31,950	33,548	35,225	35,225
	t. Simrad Night Vision Riflescopes with Adapter Kits (2)	PT	9,000	-	-	-	-
	u. Fume Hood for Laboratory (Replacement)	PT	20,000	-	-	-	-
	v. Thermal Imaging Unit (V/N)	FED	15,000	-	-	-	-
	w. Video Repeater Unit (V/N)	FED	10,000	-	-	-	-
	x. Television Monitors (3) (CRT)	PT	-	-	3,000	-	-
	y. Level III-A Ballistic Helmets (35)	PT	-	14,000	-	-	-
	z. Digital Audio Repeater (VN)	FED	-	6,000	-	-	-
	aa. Olympus WS-100 Digital Voice Recorders (V/N)	FED	-	4,500	-	-	-
	ab. Radio Direction Finding System (V/N)	PT	-	8,000	-	-	-
	ac. Nikon S5 Digital Cameras (V/N)	FED	-	1,500	-	-	-
	ad. Phonak MicroEar Systems (V/N)	FED	-	2,000	-	-	-
	ae. DVD Playback Station (V/N)	PT	-	500	-	-	-
	af. Forensic Audio Software Tool (V/N)	PT	-	2,500	-	-	-
	ag. Wireless Video Surveillance (CRT/NRT)	PT	-	-	180,000	-	-
	ah. Magnet Mount GPS Tracking Units (3-NRT)	PT	-	-	15,000	-	-
	ai. FLIR Devices 2010(2); 2011(1)	PT	-	13,000	-	-	-
	aj. Video Surveillance Suites (3 NRT)	PT	30,000	-	-	-	-
	ak. Direct Link Crisis Negotiation Camera System (CRT)	PT	25,000	-	-	-	-
	al. Replacement Throw Phone	PT	3,000	-	-	-	-
	am. Imaging System Upgrade	PT	-	50,000	-	-	-
	an. I2 Ibridge for Analyst Notebook Connection (V/N)	FED/PT	-	-	-	40,000	40,000
	ao. Bomb Suit (Replacement)	PT	18,000	18,000	-	-	-
	ap. AFIS Upgrade	FED	600,000	-	-	-	-
	aq. Mobile Shelving Units for Property Room Storage	PT	66,856	-	-	-	-
	ar. Motorola Encrypted Radios (6-NRT)	PT	-	-	30,000	-	-
	as. Mast Antennae w/pan Tilt Camera for TOC (EST)	PT	-	-	40,000	-	-
	at. "B" WMD Fiber Suits OSHA Level (60) (EST)	PT	-	-	12,000	-	-
	au. Fiber Optic Camera System (EST)	PT	-	-	2,000	-	-
<b>TOTAL</b>			<b>4,359,075</b>	<b>3,779,282</b>	<b>4,180,990</b>	<b>3,960,162</b>	<b>4,143,666</b>

The Fort Wayne Police Department continues to be committed to the philosophy of partnering with the community to reduce crime and improve the quality of life in our neighborhoods. Vehicles continue to be the largest acquisition request of the Fort Wayne Police Department. With the unknown tax situation, we have scaled back our purchases for this 5 year CIP cycle. It is unknown how the increased mileage on vehicles will impact our non-target budget costs. In year 2010, we add additional vehicles for the new class hired in 2007 who are eligible for take home vehicles. All other vehicles being requested are for replacement and have exceeded the indicators for replacement.

Computer crimes have become one of the fastest growing crimes. In order to investigate these crimes it will require additional specialty computers and software.

The department's need for miscellaneous equipment continues each year with requests for additional and/or replacement equipment. All requests are for items that will assist the department in deterring and solving crimes, and providing safety for our employees and citizens we serve.

POLICE MERIT COMMISSION  
 Dept # 0013 - 0100  
 2010 BUDGET COMPARISON

	<b>2008 ACTUAL</b>	<b>2009 ACTUAL THRU 31-Aug-2009</b>	<b>2009 REVISED BUDGET</b>	<b>2010 SUBMITTED</b>	<b>\$ INCREASE (DECREASE) FROM 2009 APPR</b>	<b>% CHANGE FROM 2009 APPR TO 2010</b>
5111 TOTAL WAGES	2,500		3,775	5,000	1,225	32.45%
<b>Total 5100</b>	<b>\$2,500</b>	<b>\$2,350</b>	<b>\$3,775</b>	<b>\$5,000</b>	<b>\$1,225</b>	<b>32.45%</b>
5219 OTHER OFFICE SUPPLIES	-		200	-	(200)	
<b>Total 5200</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200</b>	<b>\$-</b>	<b>(\$200)</b>	<b>-100.00%</b>
5314 CONSULTANT SERVICES	-		17,000	-	(17,000)	
5399 OTHER SERVICES AND CHARGES	-		200	-	(200)	
<b>Total 5300</b>	<b>\$-</b>	<b>\$10,225</b>	<b>\$17,200</b>	<b>\$-</b>	<b>(\$17,200)</b>	<b>-100.00%</b>
<b>Total</b>	<b>\$2,500</b>	<b>\$12,575</b>	<b>\$21,175</b>	<b>\$5,000</b>	<b>(\$16,175)</b>	<b>- 76.39%</b>

LAW ENFORCE TRAINING  
 Dept # 0014  
 2010 BUDGET COMPARISON

	2008 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2010
5317 INSTRUCTIONAL SERVICES	13,300		18,000	18,000	-	
531K SEMINAR FEES	53,731		78,000	61,800	(16,200)	
5324 TRAVEL EXPENSES	82,381		89,000	89,000	-	
5331 PRINTING OTHER THAN OFFC SUPPL	1,149		5,000	-	(5,000)	
5399 OTHER SERVICES AND CHARGES	1,565		16,000	16,000	-	
539A OPERATING TRANSFER OUT	-		-	22,000	22,000	
<b>Total 6300</b>	<b>\$162,126</b>	<b>\$86,276</b>	<b>\$208,000</b>	<b>\$208,800</b>	<b>\$800</b>	<b>0.38%</b>
<b>Total</b>	<b>\$162,126</b>	<b>\$86,276</b>	<b>\$208,000</b>	<b>\$208,800</b>	<b>\$800</b>	<b>0.38%</b>