

DIVISION OF THE BOARD OF PUBLIC SAFETY

FIRE DIVISION

Pete Kelly, Fire Chief

**Fire Department
Pete Kelly, Fire Chief**

**Weights & Measures
Gary Brown, Inspector**

POLICE DIVISION

Russell York, Police Chief

**Animal Control
Belinda Lewis, Director**

**Communications Department
Lynn Wetmore, Deputy Chief**

**Neighborhood Code
Thomas Bandor, Sergeant**

**Police Department
Russell York, Police Chief**

Division of the Board of Public Safety Index

Animal Control	1 ~ 5
Communications Department	6 ~ 10
Fire Department	11 ~ 16
Neighborhood Code	17 ~ 20
Police Department	21 ~ 29
Weights and Measures	30 ~ 34

DEPARTMENT OF ANIMAL CARE & CONTROL

The Department of Animal Care and Control faces the public health and safety issues involving animals using a proactive approach. Protection of citizens and animals, animal rescue, and efforts to minimize euthanasia of unwanted animals through spay/neuter promotion all strongly reflect the neighborhood and community driven origins of this agency. Local and state legislation is used to address pet overpopulation, responsible pet ownership issues, and cruelty or violence issues involving animals. The success of the approach would not be possible without positive community outreach and education.

The ordinance, adopted by City Council in 1982 and amended as recently as 2004, delineates the laws to be enforced and the responsibilities of the department toward achieving an overall professional and quality program. This department has been recognized nationally as a leader in the field and employs multiple national instructors in specific areas of the profession.

The department will continue to provide high levels of service in all areas of animal care and control and continue enforcement aimed at the protection and assistance of both community residents and animals. We will strive to increase promotion of responsible animal ownership to combat pet overpopulation and its resulting euthanasia of animals and negative impact to our neighborhoods caused by animal excesses.

Programming and Initiatives

In review of 2006, we answered the call for the services to the largest annexation area ever taken in by the city. Theoretically, our animal populations should have increased minimally. We knew that some increase was anticipated as with any annexation due to the higher level of field response service provided by our agency to the Aboite area. With that reasoning, and noting the demographics of the area, we looked at the 10% increase to the city population and anticipated somewhat less impact than that to our intake and run volume. In review of the year, we increased our animals handled by 14% to nearly 16,000 animals, and our run volume went up 19%. Not all of these increases are necessarily attributable to Aboite, as we saw a smaller annexation in June with the Huegenard Road area.

This budget reflects a maintenance approach to our current programming with plans to work toward expansion of public involvement in animal issues in the community. We continue to advance our public safety responsibilities regarding dogs with efforts toward reaching compliance with owners by assisting them at their homes through a new grant that will allow an owner to become responsible with the animals they have and stop the replacement cycle we so often see here.

Fort Wayne Animal Care and Control has long been a national leader in the area of government based animal services. However, the City of Fort Wayne as a community is beginning to stand out as one of those failing in its efforts toward the fight against pet overpopulation and in the prevention of euthanasia of healthy and treatable animals. What do other communities have that we do not? We do not have a non-profit agency in our community helping with outreach programming for area pets. The tax based funding and volunteering at a government shelter cannot meet all the programming needs for this community. We will make an effort in 2007 to work toward collaborative involvements with interested groups who may share some of those same conclusions to see what opportunities may lie ahead for our city.

We continue to watch animal handling volumes and their effects on the shelter, the city, and our neighborhoods. This year our concerns have expanded with the increased numbers toward the struggle to maintain customer service during night and weekend hours.

Goals and Objectives

The Department of Animal Care and Control carries out public safety and service tasks. Animal Care & Control staff protect citizens from threatening animals, enforce animal related laws, protect the city's animal population and educate the public regarding safety, the surplus animal problem and the humane care and treatment of animals.

1. To encourage responsible pet ownership and to reduce the number of unwanted domestic animals in Fort Wayne, subsequently reducing the number of animals currently being euthanized.
2. To increase the level of responsible pet ownership thus reducing animal related problems at the neighborhood level and indiscriminate breeding of animals in the city.
3. To increase education levels of both children and adults relative to safety, humane care and treatment of animals, responsible pet ownership and the plight of unwanted animals.
4. To continue promotion of the Spay Neuter Assistance Program (SNAP) for families unable to

- afford the spay or neuter surgery for their pet.
- 5. To increase contacts with owners regarding proper licensing of their pets for safe return.
- 6. To protect both citizens and animals using modern ordinances and state laws to reach compliance when necessary.

Services Provided

- 1. Enforcement of state and local laws relative to animals. Full investigation for both human and animal protection.
- 2. Administration of the State Health Codes, investigations, and prosecutions relative to animal bites, quarantines and specimen shipments for rabies examination.
- 3. Promotion and administration of all license and permit programs relative to animals. Monitor special events in the community involving animals.
- 4. Protection of citizens from health and safety threats involving animals regardless of species.
- 5. Administer Humane Education programs through advanced technology applications and in person in the Fort Wayne Community School System, for local scout troops, and adult groups regarding Animal Control and responsible care of animals.
- 6. Provide a pet adoption source for community residents.
- 7. Shelter animals of all species in need of safe haven until reclaim or abandonment by owners. Provide care, sanitation, medical attention, exercise and daily maintenance for all animals admitted to the Animal Care and Control Shelter.
- 8. Emergency pick up of sick and injured animals, wild and domestic.
- 9. Live trap rental program for nuisance cat problems.
- 10. Emergency impound of animals involved with owner tragedy.
- 11. Pick up of stray animals, both confined and unconfined with enforcement of animal at large laws.
- 12. Respond to neighbor complaints regarding nuisance violations.
- 13. Euthanasia of unwanted, unclaimed and surplus animals. Euthanasia of animals by owners request due to illness, injury and age.

ANIMAL CARE AND CONTROL: ACTIVITY INDICATORS

	<u>2005</u>	<u>2006</u>	<u>2007(1st 6 months)</u>
Animals Handled (total)	14,023	15,919	8,019
Domestic Animals Handled	12,351	14,919	7,276
County Animals Handled (known)	1,297	1,134	457
New Haven Animals Handled (known)	151	234	111
Animals Adopted	1,733	1,920	1,038
Animals Returned to Owner	1,574	1,692	833
Dogs Euthanized	2,781	3,052	1,430
Cats Euthanized	6,381	7,446	3,256
Animals Euthanized (total)	10,164	11,508	5,322
Field Service Activities	17,973	20,658	10,643
Field Service Results	24,601	31,124	17,094
Bite Cases	659	915	422
Registrations Sold	12,757	14,176	7,047
Tickets Issued	3,435	3,673	1,220
Court Cases Filed	852	641	271
Volunteers (active, yr end)	79	83	109
Outreach and Education			
Media Contacts	424	1,129	609
Website Hits	n/a	293,047	218,678
Cable Broadcast Hours	126.5	178	130.5
Program Attendance	145,994	166,553	93,023
Fund Raisers by the dept.	6	5	3

ANIMAL CARE AND CONTROL
Dept # 010-017-OFFC
2008 BUDGET COMPARISON

		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
			<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111	WAGES-REG	\$ 1,123,709	\$ 1,232,268	\$ 1,313,137	\$ 80,869	
4115	PARTTIME	64,307	77,598	102,588	24,990	
4125	OVERTIME	17,802	20,022	28,400	8,378	
412L	LONGEVITY	1,155	2,498	2,620	122	
	TOTAL WAGES	\$ 1,206,973	\$ 1,332,386	\$ 1,446,745	\$ 114,359	8.58%
4131	PERF	62,539	78,424	94,091	15,667	
4132	FICA	89,562	101,928	110,676	8,748	
4134	GROUP HEALTH INSUR	251,200	272,000	297,000	25,000	
4135	EMPLOYEE MEDICAL	3,749	2,859	2,243	(616)	
4136	UNEMPLOYMENT	640	1,332	1,447	114	
4137	WORKERS COMP	10,275	10,596	12,876	2,280	
4138	CLTHNG ALLOW	14,572	13,800	13,800	-	
413A	PERF/FRINGE	34,112	37,645	40,325	2,679	
413R	RETIREE HEALTH INSR	15,700	17,000	9,000	(8,000)	
TOTAL 4100		\$ 1,689,322	\$ 1,867,970	\$ 2,028,203	\$ 160,232	8.58%
4213	COMPUTER SUPPL	\$ 398	\$ 300	\$ 550	\$ 250	
4219	OTHR OFFC SUPPL	6,301	5,000	5,000	-	
4231	GASOLINE	38,508	63,678	66,904	3,226	
4241	MEDICAL SUPPL	12,530	12,000	12,500	500	
4242	ANIMAL SUPPL	3,698	4,085	4,350	265	
4246	HSHLD SUPPL	16,098	9,900	12,100	2,200	
424M	MICROCHIPS	12,870	13,000	13,000	-	
4299	OTHER MATLS	2,836	5,000	3,735	(1,265)	
TOTAL 4200		\$ 93,239	\$ 112,963	\$ 118,139	\$ 5,176	4.58%
4312	MEDIC SERVICES	\$ 17,023	\$ 25,000	\$ 25,000	\$ -	
4319	VET SERVICES	50,735	37,000	44,300	7,300	
431N	PUBLIC EDUCATION	7,446	7,501	7,500	(1)	
431S	SOFTWARE TRNING	-	-	2,000	2,000	
4321	FREIGHT	7,440	6,500	6,500	-	
4322	POSTAGE	5,552	6,000	6,300	300	
4323	TELEPHONE	7,540	7,440	7,440	-	
432C	CELL PHONE	1,178	1,320	1,320	-	
432L	LONG DISTANCE	345	600	600	-	
4331	PRINTING	5,556	3,300	3,300	-	
4333	PHOTO/BLPRNT	85	50	-	(50)	
4341	PROPERTY INSUR	2,400	2,479	2,338	(141)	
4342	LIABILITY INSUR	1,380	1,560	2,339	779	
4343	OFCL/CRIME BOND	193	201	209	8	
4344	OTHER CASUALTY INSUR	859	414	413	(1)	
4345	AUTO INSUR	2,667	2,630	2,751	121	
4351	ELECTRICITY	26,934	28,820	28,820	-	
4352	NATURAL GAS	29,051	41,721	41,721	-	
4353	WATER	5,683	7,776	7,776	-	
4356	SOL WASTE DISPOSAL	38,605	38,605	40,527	1,922	
4361	CONT BLD REP	14,772	10,013	10,013	-	
4363	CONT OTH REP	1,296	880	880	-	
4369	CONT SERVICE	17,040	20,640	21,764	1,124	
436A	MT.HARD WARE	2,057	2,052	2,064	12	
436N	GARAGE-NON TARGET	9,783	3,589	3,589	-	
436T	GARAGE-TARGET	29,364	27,828	30,570	2,742	
4377	CC BLD PKG	117	100	150	50	
4390	PERMIT REIM	11,624	14,800	13,150	(1,650)	
4391	SUBS & DUES	147	270	270	-	
4399	OTHR SRVCS	86	475	475	-	
439B	MASTER LEASE	43,269	68,654	79,193	10,539	
TOTAL 4300		\$ 340,227	\$ 368,218	\$ 393,272	\$ 25,054	6.80%
4453	CAPT REPLAC	\$ -	\$ 2,100	\$ 2,200	\$ 100	
TOTAL 4400		\$ -	\$ 2,100	\$ 2,200	\$ 100	4.76%
TOTAL EXPENSES		\$ 2,122,788	\$ 2,351,252	\$ 2,541,814	\$ 190,562	8.10%

Animal Care and Control 2008-2012 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				
			2008	2009	2010	2011	2012
1 439B	Vehicle Fleet Rotation - Equipment includes: cage banks/install, radio, emerg.lighting, handling equip. a. Vans: including all equipment (4% inflation/yr) 2008 (2); 2010 (2), 2011 (2), 2012 (2) b. Sedans - 2009 (1)	LE LE	62,290 -	24,000 24,000	67,374 -	70,068 -	72,100 -
2 439B	North IV Annexation Vehicle Van (1): including all equipment	LE	- -	- -	43,735 43,735	- -	- -
3 4453	Capital Replacements a. Animal Handling Equipment Replacements internal/external b. Chair/desk repair replacement	PT PT	2,200 1,600 600	2,200 1,600 600	2,200 1,600 600	2,300 1,600 700	2,400 1,700 700
4 4445	Computer Replacements a. Estimate three computer failure/yr. b. Software upgrade	PT PT	- - -	- - -	- - -	- - -	- - -
TOTAL			64,490	26,200	113,309	72,368	74,500

Vehicle Replacements: The vehicles will be replaced according to Fleet Management replacements guidelines.

Capital Replacements:

Animal Handling Equipment: This equipment is safety and care related. These items are purchased annually to replace worn and broken equipment used by Animal Control Officers in the field and by Animal Care Specialists in the building.

Raccoon rabies:

The Animal Care & Control Department continues to monitor the movement of raccoon rabies from the east. The epidemic has reached the Cleveland area of Ohio but it is currently contained to a three county area. There is a multi-million dollar oral vaccine baiting program now being conducted by Ohio, West Virginia, Kentucky, and Tennessee. We are not currently threatened by the arrival of raccoon rabies but it is difficult to estimate it's movement as there are so many variables, including the baiting program. The potential financial impact on the city has not been addressed in this CIP or proposed operating budgets as original time-frame estimates of the arrival of the disease have come and gone. Rabies has proven to be an extremely expensive disease to combat from both the animal and human health perspectives.

STAFFING LEVELS
BUDGETED
ANIMAL CONTROL

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Director of Animal Control	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Office Supervisor	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Animal Care Supervisor	F	1	2	2	2	2	2	2	2	2	2	2	2	2	
Enforcement Supervisor	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Lead Officer	F	0	0	0	0	0	0	1	1	1	1	1	1	1	
Community Relations & Education Specialist	E	1	1	1	1	1	1	1	1	1	1	1	1	1	
Volunteer Coordinator (grant)	E	1	1	1	1	1	1	1	1	1	1	1	1	1	
Animal Control Officer	IAM	8	9	9	9	10	10	11	11	11	11	11	11	11	
Animal Care Specialist	IAM	7	6	7	7	7	7	8	8	8	8	8	8	8	
Clerk Typist	IAM	5	5	5	5	5	5	5	5	6	6	6	6	6	
Maintenance	IAM	1	1	1	1	1	1	1	1	1	1	1	1	1	
Part time employees (fte's)	X	2.02	3.02	3.02	3.65	3.65	3.65	3.65	3.65	3	3	3	3	3	
TOTAL		29.02	31.02	32.02	32.65	33.65	34.65	36.65	36.65	37.00	37.00	37.00	37.00	37.00	

grants NE V N I N II SW SW B.P. +

All staffing changes driven by the listed annexations other than the 2001 grants

Note: The Volunteer Coordinator is fully grant funded, no tax dollar expenditure

Note: 1.5 part-time employees are grant funded, no tax dollar expenditure

COMMUNICATIONS AND INFORMATION SERVICES DIVISION

The 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, numerous other City departments, Federal, State and local government agencies, attorneys and insurance companies.

911 CENTER GOALS

1. To provide accurate, immediate and professional service in Police, Fire, and Medical emergencies to the citizens of Fort Wayne requesting assistance through 911.
2. 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.
3. 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.
4. 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.

Each of these goals is not only important, but they collectively are the very reason for our existence. If we fail to achieve any of the 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 complaints and regular meetings with the staff of the departments we serve helps us to keep focused on our endeavor to maintain an acceptable level of performance.

POLICE RECORDS GOALS

1. Continue upgrades in equipment and technology.
2. Continue to improve the inventory, indexing and storage of old records.
3. Continue to improve the security of Records Storage and Employees.
4. Continue to provide training to enhance employee skills and customer service.
5. Provide an environment where any citizen can obtain records checks at one location.

Working 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 the training program in Records.

Collaborating with the Sheriffs department to ensure obtaining criminal history checks, police reports, and handgun permits etc. are done as efficiently and consumer friendly as possible.

COMMUNICATIONS AND INFORMATION SERVICES DIVISION - (Continued)

RADIO SHOP GOALS

1. 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.
2. Begin to assess upgrade to 800 MHz radio system for 2010.
3. Continue technical training to reduce maintenance costs.
4. 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 #010-018
2008 BUDGET COMPARISON

		2006	2007	2008	\$ INCREASE (DECREASE)	% CHANGE
		ACTUAL	APPROVED THRU 06/30/07	SUBMITTED	FROM 2007 APPR TO 2008	FROM 2007 APPR TO 2008
4111	WAGES-REG	\$ 3,379,616	\$ 4,032,538	\$ 4,054,124	\$ 21,586	
4111	PAY ADJUSTMENT	-	24,000	24,000	-	
4111	SHIFT BONUS	-	75,000	75,000	-	
4115	PARTTIME	6,764	-	-	-	
4118	CALL IN	27,317	20,400	30,800	10,400	
4122	HOLIDAY	68,275	85,500	84,500	(1,000)	
4125	OVERTIME	78,307	72,150	69,900	(2,250)	
412L	LONGEVITY	804	425	500	75	
	TOTAL WAGES	\$ 3,561,083	\$ 4,310,013	\$ 4,338,824	\$ 28,811	0.67%
4131	PERF	195,008	269,739	303,718	33,979	
4132	FICA	265,270	326,830	331,920	5,090	
4134	GROUP HEALTH INSUR	698,650	824,500	864,000	39,500	
4135	EMP MED EXP	28	-	-	-	
4136	UNEMPLOYMENT	1,830	4,273	4,339	66	
4137	WORKERS COMP	11,664	10,968	12,095	1,127	
4138	CLOTHING ALLOW	1,836	6,500	7,500	1,000	
413A	PERF/FRINGE	107,449	128,168	130,165	1,997	
413R	RETIREE HEALTH INSUR	47,106	51,000	54,000	3,000	
4161	STLMT/SERVANC	336	21,000	-	(21,000)	
TOTAL 4100		\$ 4,890,260	\$ 5,952,991	\$ 6,046,561	\$ 93,570	1.57%
4219	OTHR OFFC SUPPL	\$ 16,496	\$ 21,900	\$ 24,000	\$ 2,100	
4231	GASOLINE	3,553	4,800	5,100	300	
4232	DIESEL FUEL	575	1,800	1,200	(600)	
4235	PROPANE FUEL	248	1,000	1,000	-	
4246	HSOLD SUPPL	2,521	2,800	2,300	(500)	
4263	OTHER REPAIR PARTS	29,544	35,100	48,000	12,900	
4291	SMALL TOOLS	2,856	3,000	3,000	-	
4299	OTHER MTLs	25,073	29,920	46,000	16,080	
TOTAL 4200		\$ 80,866	\$ 100,320	\$ 130,600	\$ 30,280	30.18%
4317	INSTRCT SRVC	\$ 12,125	\$ 46,000	\$ 41,000	\$ (5,000)	
431E	RANDOM DRUG TESTING	398	1,200	600	(600)	
4322	POSTAGE	2,302	2,880	3,480	600	
4323	TELEPHONE	26,452	27,900	33,300	5,400	
4324	TRAVEL	3,054	12,000	6,000	(6,000)	
432C	CELL PHONE	-	-	720	720	
432L	LONG DISTANCE	446	876	780	(96)	
4331	PRINTING	1,316	3,250	3,250	-	
4341	PROPERTY INSUR	32,591	35,791	37,137	1,346	
4342	LIABILITY INSUR	3,240	3,156	5,403	2,247	
4343	OFCL/CRIME BOND	453	406	481	75	
4344	OTH CASUALTY INSUR	8,734	90	91	1	
4345	AUTO INSUR	-	-	695	695	
4351	ELECTRICITY	-	8,100	8,500	400	
4352	NATURAL GAS	4,326	11,760	10,100	(1,660)	
4353	WATER	228	384	600	216	
4354	SEWAGE	539	684	900	216	
4363	CONT REPAIRS	7,718	11,150	13,150	2,000	
4367	MAINT. SOFTWARE	1,932	-	3,000		
4369	CONT SRVCS	2,225	3,980	19,200	15,220	
436A	MAINT AGREE	84,912	91,140	102,465	11,325	
436N	GARAGE-NON TARGET	107	-	-	-	
4377	CC BLD PKG	372	500	500	-	
4391	SUBS & DUES	500	550	800	250	
4399	OTHER SRVCS	231	-	-	-	
439B	MASTER LEASE	14,541	29,083	29,083	-	
TOTAL 4300		\$ 208,742	\$ 290,880	\$ 321,235	\$ 30,355	10.44%
4444	PUR OFFICE EQUIP	\$ 16,135	\$ 64,500	\$ 39,000	\$ (25,500)	
4445	PUR COMPUTER	-	1,400	1,500	100	
4454	BETTERMENTS	-	-	3,000	3,000	
TOTAL 4400		\$ 16,135	\$ 65,900	\$ 43,500	\$ (22,400)	-33.99%
GRAND TOTAL		\$ 5,196,003	\$ 6,410,091	\$ 6,541,896	\$ 131,805	2.06%

Communications - Combined 2008-2012 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					
			2008	2009	2010	2011	2012
1	Shelving	PT	-	3,000	-	-	-
2	Inside Door Security Sytem	PT	3,000	-	-	-	-
3	Batteries 800 MHz radios (Radio Shop)	PT	20,000	20,000	20,000	20,000	20,000
4	800MHz backbone	GOB	-	14,000,000	-	-	-
5	Backup Battery replacement 911 Center	PT	-	75,000	-	-	-
6	Headsets (Dispatch)	PT	4,000	2,000	4,000	2,000	4,000
7	RF Monitors	PT	11,000	-	-	-	-
8	Chairs (Dispatch)	PT	4,000	-	4,000	-	4,000
9	Computer Purchase	PT	1,500	-	-	-	-
TOTAL			43,500	14,100,000	28,000	22,000	28,000

1. Storage for archived Police Records
2. Door Security System for Records
3. Replacement of 800 MHz Portable Radio batteries as needed
4. Upgrade to 800MHz System backbone
5. Replacement of Backup Batteries for the 911 Center
6. Replacement and upgrade of telephone headsets for 911 Call Takers and Dispatchers
7. RF Monitors required by Risk Management
8. Replacement of chairs in dispatch center

STAFFING LEVELS
BUDGETED
COMMUNICATIONS & INFORMATION SERVICES

CLASSIFICATION TITLE	EXEMPT GRID/ UNION													
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
COMMUNICATIONS-911 CENTER														
Director of Communications & Info Services	H	0	1	1	1	1	1	1	1	0	0	0	0	0
Operations Supervisor	F	0	0	0	0	0	0	1	1	1	1	1	1	1
Administrative Assistant	A	1	1	1	1	1	1	1	1	1	1	1	1	1
Shift Supervisor of Dispatchers	F	3	3	3	3	3	3	3	3	3	3	3	3	3
Training Coordinator	E	1	1	1	1	1	1	1	1	0	0	0	0	0
Supervisor of Training	F	0	0	0	0	0	0	0	0	1	1	1	1	1
Dispatcher	C	26	24	24	28	28	29	38	53	53	53	53	53	53
Total 911 Center:		51	51	51	51	51	51	60	60	59	59	59	59	59
RADIO SHOP														
Supervisor of Radio Shop	F	1	1	1	1	1	1	1	1	1	1	1	1	1
Two Way Radio/Electronics Technician	D	5	5	5	5	5	5	5	6	6	6	6	6	6
Electronics / Radio Installer	D	1	1	1	1	1	1	1	1	1	1	1	1	1
Total Radio Shop:		7	7	7	7	7	7	7	8	8	8	8	8	8
RECORDS DEPARTMENT														
Supervisor of Records	F	0	0	0	0	1	1	1	1	1	1	1	1	1
Quality Assurance Technician	D	0	0	0	0	0	0	1	1	1	1	1	1	1
Senior Records Technician	D	0	0	0	0	0	2	2	2	1	1	1	1	1
Records Technician	D	9	9	9	9	9	7	7	7	8	8	8	8	8
Computer Input	IAM	15	15	15	20	20	20	18	18	18	18	18	18	18
Total Records:		35	35	35	32	32	31	29	29	29	29	29	29	29
TOTAL		93	93	93	90	90	89	96	97	96	96	96	96	96

FIRE DEPARTMENT

Mission Statement

It is the mission of the Fort Wayne Fire Department to prevent the loss of life and to control or reduce the loss of property by applying all of our professional knowledge and resources to become the "Safest City of Our Size." It is our number one priority to provide the best fire service to all citizens and visitors to our City. The mission is accomplished through the services provided in the areas of Administration, Operations, Fire Prevention, Public Affairs, Safety Education, Training and Development, Logistics, and Investigation. In 2004 the Department's mission statement added the following:

- Firefighters may risk their lives to save a life.
- Firefighters may put themselves at moderate risk to save property.
- Firefighters will risk nothing to save life or property that is already lost or destroyed.

In the year 2008 the Fire Department will have 402 sworn fire fighters and 12 civilian employees. Facilities include 18 fire stations, administrative offices, training academy, vehicle/equipment maintenance shop, fire prevention offices and the safety village offices/grounds. The construction of a Fire/Police Public Safety Academy is scheduled to be in full operation in 2008. Primary efforts will continue to be put towards improving firefighter's safety, response times and quality training. More formal measurement tools will be employed to accurately measure the success of these efforts to ensure continuous quality improvement. We also expect to use First Vehicle, the current fleet management group for the City, to also maintain Fire Department's equipment. Expectations are high that this will allow us to focus on providing a higher level of emergency prevention and response.

Fire Department - Operations Division

The Operations Division is responsible for minimizing the loss of life, personal injury and property damage from fires and other disasters.

Goals and Objectives

1. To reduce property loss.
2. Improve fire fighter safety.
3. To improve fire fighting operations through pre-fire planning and training.
4. To fully understand the terrorism threat and coordinate with other emergency agencies to respond in a more effective manner to these and other mass casualties type of incidents.
5. Reduce response times by exploring additional innovative measures.

Fire Department - Code Enforcement Division

The Code Enforcement Division is responsible for protecting the citizens and the property of Fort Wayne by enforcement of fire code violations, safety education, and fire investigation.

Goals and Objectives

1. Improve public awareness of fire safety.
2. Annually inspect all primary commercial properties within the City.
3. Continue to offer and improve fire/life safety programs throughout the school system.
4. Determine the origin and cause of fires in a systematic and analytical manner.
5. Review and emphasize code violations and become more aware of fine schedules.
6. Increase the level of attendance at trainings and seminars to stay current with prevention trends.

Fire Department - Training Division

The responsibility of the Training Division is to provide current information and training on technological advancements, hazards and new challenges facing the fire service, as well as teach the basic techniques of fire suppression.

Goals and Objectives

1. To provide training in the areas of fire suppression, first responder medical training, hazardous material handling and basic rescue to recruits.
2. Continue to develop monthly lesson evolutions for Operations Division.
3. Establish and maintain promotional assessment centers for the ranks of Lieutenant, Captain and Battalion Chief.
4. Establish career paths and mentoring programs for officer positions.
5. To increase the amount and quality of supervisory training and development.
6. Continue to refine and fully utilize the video/training equipment.
7. Maximize participation in the development of the new public safety academy.

Fire Department - Logistics Division

The Maintenance Division plays a vital role in insuring the safety and dependability of equipment, buildings, and supplies within the Fire Department.

Goals and Objectives

1. Provide top service and maintenance to all equipment and departmental buildings.
2. Provide an efficient system for the requesting and distribution of departmental supplies.
3. Further expansion and implementation of FASTER software.
4. Successfully integrate First Vehicle into the department and show significant improvement in both safety and efficiency of the vehicle and equipment repair and preventive maintenance.

Fire Statistics

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	2007 <u>Annualized</u>
EMS Runs	5804	6240	7069	7914	7697	6474	6,717	6700
Fire Rescue Runs	<u>8392</u>	<u>9124</u>	<u>7379</u>	<u>7528</u>	<u>7800</u>	<u>10157</u>	<u>10,269</u>	<u>10300</u>
Total	14196	15364	14448	15442	15497	16631	16986	17000

FIRE
Dept # 011-015-1510
2008 BUDGET COMPARISON

		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2007 APPR</u>	<u>FROM 2007 APPR</u>
			<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111	WAGES-REG	\$ 17,465,279	\$ 19,307,665	\$ 20,048,099	\$ 740,435	
4115	PARTTIME	10,232	11,010	11,340	330	
4122	HOLIDAY	458,397	500,641	542,828	42,188	
4124	SHIFT PREMIUM	45,404	72,020	72,020	-	
4125	OVERTIME	1,063,333	180,000	-	(180,000)	
4126	EDUC INCENTIVE	6,750	9,000	9,000	-	
4127	TEC PAY	177,047	183,023	202,223	19,201	
412L	LONGEVITY	443,803	475,900	514,600	38,700	
	TOTAL WAGES	\$ 19,670,245	\$ 20,739,258	\$ 21,400,111	\$ 660,853	3.19%
4131	PERF	31,586	43,282	41,537	(1,745)	
4132	FICA	284,440	306,879	301,977	(4,902)	
4133	SAFE OFFCR PEN	4,317,504	4,930,864	5,068,259	137,395	
4134	GROUP HEALTH INSUR	3,069,348	3,442,500	3,510,000	67,500	
4135	EMP MED EXP	205,266	215,080	193,321	(21,759)	
4136	UNEMPLOYMENT	10,776	20,304	21,044	740	
4137	WORKERS COMP	24,816	25,488	5,916	(19,572)	
4138	CLOTHING ALLOW	542,900	586,500	586,500	-	
413A	PERF/FRINGE	17,226	20,775	17,802	(2,974)	
413H	HURT ON DUTY	153,427	140,004	158,280	18,276	
413R	RETIREE HEALTH INSUR	777,156	841,500	972,000	130,500	
413T	TRAINEE HEALTH INSUR	30,000	-	130,500	130,500	
TOTAL 4100		\$ 29,134,690	\$ 31,312,434	\$ 32,407,247	\$ 1,094,813	3.50%
4212	STATIONARY/FORMS	\$ 2,089	\$ 5,970	\$ 4,735	\$ (1,235)	
4213	COMPUTER SUPPL	8,883	11,134	10,684	(450)	
4219	OTHR OFFC SUPPL	7,740	6,785	7,045	260	
4231	GASOLINE	67,171	87,000	88,000	1,000	
4232	DIESEL FUEL	125,272	134,125	139,000	4,875	
4233	OIL	3,870	4,500	900	(3,600)	
4234	TIRES	17,859	18,750	-	(18,750)	
4239	OTHR GARAGE SUPPL	17,659	16,500	3,600	(12,900)	
4241	MEDICAL SUPPL	6,154	10,846	10,054	(792)	
4245	LANDSCAPE SUPPL	2,887	4,800	5,250	450	
4246	HOUSEHOLD SUPPL	35,527	30,879	36,120	5,241	
4247	INSTRCT SUPPL	7,416	15,000	16,474	1,474	
4261	BLDG REPAIR MTLs	46,938	30,924	45,696	14,772	
4262	VEH REPAIR PARTS	93,871	82,220	10,808	(71,412)	
4263	OTHR REPAIR PARTS	35,813	38,300	49,896	11,596	
4299	OTHER MTLs	6,733	12,850	17,130	4,280	
429C	CLOTHING	143,553	141,900	260,018	118,118	
TOTAL 4200		\$ 629,435	\$ 652,483	\$ 705,410	\$ 52,927	8.11%
4315	APPR & INSPE	\$ 7,107	\$ 11,672	\$ 7,276	\$ (4,396)	
4317	INSTRCT SRVCS	7,019	5,000	7,400	2,400	
431K	SEMINAR FEES	12,557	15,000	15,000	-	
431V	AIRCARDS	-	-	21,000	21,000	
4322	POSTAGE	2,339	2,475	2,875	400	
4323	TELEPHONE	104,961	119,820	95,040	(24,780)	
4324	TRAVEL	16,170	9,000	9,000	-	
4326	MILEAGE	1,033	-	-	-	
432C	CELL PHONE	8,315	8,160	12,408	4,248	
432L	LONG DISTANCE	443	900	720	(180)	
4331	PRINTING	4,583	7,912	7,140	(772)	
4333	PHOTO/BLPRNT	715	400	1,320	920	
4341	PROPERTY INSUR	18,928	19,547	19,091	(456)	
4342	LIABILITY INSUR	13,308	14,255	21,552	7,297	
4343	OFCL/CRIME BOND	1,856	1,844	1,923	79	

FIRE
Dept # 011-015-1510
2008 BUDGET COMPARISON

		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
			<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>FROM 2007 APPR</u>
						<u>TO 2008</u>
4344	OTHR CASUALTY INSUR	6,221	4,176	4,374	198	
4345	AUTO INSUR	40,949	42,752	43,069	317	
4351	ELECTRICITY	152,147	184,500	183,500	(1,000)	
4352	NATURAL GAS	167,152	258,000	311,922	53,922	
4353	WATER	45,323	52,195	52,000	(195)	
4361	CONT BLD REP	33,865	40,004	35,904	(4,100)	
4362	CONT VEH REP	35,170	17,100	-	(17,100)	
4363	CONT OTH REP	34,335	47,523	49,577	2,054	
4365	JANITR SRVCS	31,006	29,100	37,200	8,100	
436N	GARAGE-NONTARGET	860	-	30,000	30,000	
436T	GARAGE-TARGET	-	-	387,780	387,780	
4375	OTHR RENTAL	6,081	6,352	6,562	210	
4377	CC BLD PKG	564	475	525	50	
4391	SUBS & DUES	3,325	3,750	5,100	1,350	
4399	OTHR SRVCS	15,086	9,540	4,986	(4,554)	
439A	TRANSFER OUT	-	-	50,000	50,000	
439B	MASTER LEASE	127,365	167,373	159,786	(7,587)	
TOTAL 4300		\$ 898,783	\$ 1,078,824	\$ 1,584,030	\$ 505,205	46.83%
4442	PUR HVY MACH	\$ -	\$ 54,500	\$ 58,300	\$ 3,800	
4444	PUR OTHR EQP	65,729	115,450	212,500	97,050	
4445	PUR COMPUTER	-	66,200	60,000	(6,200)	
4451	PUR FURNITURE	7,930	12,000	17,000	5,000	
4454	BETTERMENTS	-	85,000	120,000	35,000	
TOTAL 4400		\$ 73,659	\$ 333,150	\$ 467,800	\$ 134,650	40.42%
TOTAL EXPENSES		\$ 30,736,567	\$ 33,376,891	\$ 35,164,486	\$ 1,787,595	5.36%

Fire 2008-2012 Capital Improvement Program

FUNDING SOURCE CODE:							
CC-Cumulative Capital Fund	GRP-Grant Pending	PT-Property Tax					
CDBG-Community Development Block Grant	LE-Lease	RB-Revenue Bond					
CEDIT-Co. Economic Development Income Tax	InfraBd-Infrastructure Bond	ST-State Source					
CO-County Source	LRS-Local Roads & Streets	SU-Sewer Utility					
FED-Federal Source	MISC-Miscellaneous	SWU-Stormwater Utility					
GOB-General Obligation Bond	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing					
GRA-Grant Approved	PCBF-Park Cumulative Bldg. Fund	UF-User Fee					
	PS-Private Source	WU-Water Utility					
Item #	Project Title & Description	Funding Source	Expenditure				
			2008	2009	2010	2011	2012
1	Station Repair - A continued program of maintaining/remodeling of Fire Station houses including interior painting, ceiling tiles, overhead/service doors and scheduled replacement of extractors.	PT 4454	120,000	75,000	80,000	80,000	80,000
2	Safety Eqmt/SCBA air bottles/masks - replace old and expired bottles per OSHA	PT 4444	32,500	30,000	30,000	30,000	30,000
3	Fire Department Furniture - Continued rotation plan to replace worn out beds, station furniture and office chairs, tables.	PT 4451	17,000	18,000	20,000	20,000	20,000
4	Computer Equipment - Replacement of (9) nine mobile data terminals, (3) three laptops, (1) one projector, and misc cost for printers, etc.	PT	60,000	30,000	30,000	30,000	30,000
5	Academy - VOD upgrade of computers and televisions.	PT 4444	40,000	20,000	25,000	25,000	25,000
6	Miscellaneous Equipment - Ongoing replacement of TV's/VCR's for Fire Stations, shop tools, radios, and other related items.	PT 4444	30,000	30,000	30,000	30,000	30,000
7	Fire Fighter Equipment - Replace hoses, ladders, red lights, sirens, speakers & headsets & other items relating to pumps, ladders, etc.	PT 4444	89,000	35,000	40,000	40,000	40,000
8	Rescue Equipment - Includes extrication equipment, air bags & other equip & gear used by the specialty rescue teams.	PT 4442	58,300	50,000	50,000	50,000	50,000
9	Fitness Equipment - Addition of (3) ARC's; Replacement of (2) two multistack exercise machine, and misc eqmt.	PT 4444	21,000	24,000	15,000	15,000	24,000
10	Fire Apparatus Addition & Replacement -	LE	-	-	-	-	-
11	Vehicle Replacement - 2008: (3) Three sedans, (1) One used cargo van, (1) One new add'l cargo van	LE	125,000	125,000	200,000	200,000	150,000
12	Fire Act Grant- 2008:Applied for 80/20 grant for CBERN SCBA's	GRP	131,828	-	-	-	-
TOTAL			724,628	437,000	520,000	520,000	479,000

DETAILED NARRATIVE

1. STATION REPAIRS - 2008: Electrical upgrade at Station #9 (\$8,000); Replacement of generator at Station #1 (\$40,000); Window install at Station #14 (\$2,000); Other larger repair and upgrades to Fire Department properties (\$75,000).
2. SAFETY EQUIPMENT / SELF CONTAINED BREATHING APPARATUS (SCBA) AND AIR CYLINDERS - Continuous replacement of old and expired bottles per OSHA. Anticipate replacing 40 (30 Min cylinders) 5 (60 Min cylinders) due to the 15 years OSHA life-span. Safety Equipment: PMI Rapid Search Line
3. FIRE DEPARTMENT FURNITURE -Continuous program to replace old beds, station furniture and office chairs/desks, tables, gas grills, appliances, etc.
4. COMPUTER EQUIPMENT - Continuous program to replace outdated computers and printers per City policy. 2008: 3 laptops to replace 3 desktops (\$5,430); One (1) projector (\$1,500); Nine (9) MDT's to replace MDT's 5 years and older.
5. ACADEMY - 2008: VOD upgrade includes add'l computers and LCD televisions for all engine houses (\$40,000).
6. MISCELLANEOUS EQUIPMENT - 2008: Continuous replacement of fire station's T.V.'s, V.C.R.'s, etc. per contract (\$5,000); Lawn maintenance equipment (\$7,000); Radios (\$18,000).
7. FIREFIGHTER EQUIPMENT: 2008: Continuous program to replace sirens, speakers, headsets, ladders, pressure fans, cutting blades, and other items related to pumps, ladders (\$20,000). Replacement of hose (\$35,000). Four Thermal Imaging Cameras (34,000).
8. RESCUE EQUIPMENT - 2008: Continued program to replace 17-year old extrication equipment/tools. One (1) extrication unit (\$35,000). SORT Team Eqmt (\$14,500); Dive Team Eqmt (\$8,800).
9. FITNESS EQUIPMENT: 2008: (3) Arc Trainers (\$13,800), (2) Multistack Exercise Machines (\$6,000) and Misc Eqmt (\$1,200).
10. PUMP/LADDER REPLACEMENT - 2007: No purchases or refurbishments anticipated for next 5 years.
11. VEHICLE REPLACEMENT PROGRAM - 2008: Three (3) sedans (\$75,000), and one (1) used cargo van for Building Maintenance (\$20,000). ADD'L: one (1) new cargo van for Building Maintenance (\$30,000).

**STAFFING LEVELS
BUDGETED
FIRE DEPARTMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
		Fire Chief	I	1	1	1	1	1	1	1	1	1	1	1
Deputy Chief	H	0	1	1	1	1	1	1	1	0	0	0	0	0
Assistant Chief	G	5	4	4	4	4	4	4	4	4	4	4	4	4
District Chief / Battalion Chief	Contract	14	14	17	18	18	19	21	20	21	21	21	21	21
Labor Relations	Contract	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total		20	20	23	24	24	25	27	26	26	26	26	26	26
Platoon Captain	12/FF	0	0	0	0	0	0	0	0	0	0	0	0	0
Captain	11/FF	79	82	85	95	83	82	87	78	81	81	81	81	81
Lieutenant	11/FF	0	0	0	0	12	16	18	27	27	27	27	27	27
Fire Fighter	10/FF	199	212	212	235	253	268	259	259	256	256	256	256	256
Sub-Total		278	294	311	330	348	366	364	364	364	364	364	364	364
TOTAL SWORN FIRE FIGHTERS		298	314	334	354	372	391	391	390	390	390	390	390	390
Medical Instructor	E	1	1	1	1	1	1	1	0	0	0	0	0	0
EMS Director	E	0	0	0	0	0	0	1	1	1	1	1	1	1
Director of Public Information	G	0	0	0	0	0	0	1	1	1	1	1	1	1
Director of Finance and Facilities	H	0	0	0	0	0	0	0	0	1	1	1	1	1
Fiscal Manager	G	0	1	1	1	1	1	1	1	0	0	0	0	0
Homeland Security Director	H	0	0	0	0	1	1	1	1	1	1	1	1	1
Shop Supervisor	G	0	0	1	1	1	1	1	1	0	0	0	0	0
Systems Administrator	E	0	0	0	0	0	0	0	1	1	1	1	1	1
Systems Analyst	E	0	0	1	1	1	1	1	0	0	0	0	0	0
Building Maintenance Mgr	G	1	1	1	1	1	1	1	1	1	1	1	1	1
Building Maintenance	IAM	0	0	0	0	0	0	0	0	1	1	1	1	1
Administrative Assistant	A	1	1	1	1	1	1	1	0	0	0	0	0	0
Senior Mechanic	12/IAM	2	2	3	3	3	3	3	3	0	0	0	0	0
Mechanic	10/IAM	1	1	0	0	0	0	0	0	0	0	0	0	0
Shop Driver	7/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1
Secretary - Office	8/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1
Secretary	8/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1
Secretary - Shop	5/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0
Secretary - Reception	8/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0
Secretary - Executive	A	2	2	2	2	2	2	2	2	2	2	2	2	2
TOTAL CIVILIANS		11	12	14	14	15	15	17	15	12	12	12	12	12
TOTAL EMPLOYEES		309	326	348	368	387	406	408	405	402	402	402	402	402

POLICE DEPARTMENT - NEIGHBORHOOD CODE ENFORCEMENT

Mission Statement

We exist to provide enforcement of Minimum Housing Standards, with a commitment to integrity and excellence in customer service. We believe that this will enhance health and safety, property values, and quality of life for the citizens of Fort Wayne.

Goals and Objectives

The goals of the Department of Neighborhood Code Enforcement are to assist in making the City of Fort Wayne, one of the safest cities of its size. This can be accomplished by eliminating unsafe structures, securing vacant structures and cleaning-up blighted areas. We are also committed to ensuring safe housing for the citizens of this community.

We believe that NCE is Community Oriented Policing at its best, and that a proactive approach is the most effective way of producing results. We further believe the diligent work in this field will have a direct correlation with the reduction of crime.

<u>Indicators</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 (Est.)</u>	<u>2008 (Est.)</u>
Emergency Orders to Repair	874	1,286	900	1,225
Emergency Orders to Demolish	173	33	50	50
Boardings	455	729	700	700
Demolitions - Hearing Affirmed	107	46	90	90

POLICE DEPARTMENT - CODE ENFORCEMENT
Dept # 010-030-NCED
2008 BUDGET COMPARISON

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
		<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111 WAGES-REG	\$ 759,348	\$ 1,018,746	\$ 1,157,400	\$ 138,654	
4115 PARTTIME	29,102	31,997	40,723	8,726	
4121 VACATION PAY	-	3,000	3,000	-	
412L LONGEVITY	-	-	6,199	6,199	
TOTAL WAGES	\$ 788,450	\$ 1,053,743	\$ 1,207,322	\$ 153,579	14.57%
4131 PERF	39,457	66,154	81,662	15,508	
4132 FICA	58,449	80,973	92,360	11,387	
4134 GROUP HEALTH INS	211,950	211,735	243,000	31,265	
4136 UNEMPLOYMENT	532	1,058	1,207	149	
4137 WORKERS COMP	10,648	8,972	10,203	1,231	
4138 CLOTHING ALLOWANCE	-	7,800	8,400	600	
413A PERF/FRINGE	22,781	31,754	34,998	3,244	
413R RETIREEE INSURANCE	15,700	8,500	18,000	9,500	
TOTAL 4100	\$ 1,147,967	\$ 1,470,689	\$ 1,697,152	\$ 226,463	15.40%
4214 SAFETY ITEMS	\$ 34	\$ 125	\$ 150	\$ 25	
4219 OTHR OFFC SUPPL	12,160	13,500	13,500	-	
4231 GASOLINE	16,379	23,490	23,490	-	
4299 OTHER MTLs	2,693	2,455	2,455	-	
429C BUNKER/UNIFORM	3,188	319	319	-	
TOTAL 4200	\$ 34,454	\$ 39,889	\$ 39,914	\$ 25	0.06%
4312 MEDICAL SERVICES	\$ 105	\$ -	\$ -	\$ -	
4314 CONSULT SRVCS	-	25,000	25,000	-	
431E RANDOM DRUG SCREEN	-	1,362	1,572	210	
431K SEMINAR FEES	2,344	3,060	3,550	490	
4322 POSTAGE	23,826	29,000	29,000	-	
4323 TELEPHONE	8,392	14,972	18,240	3,268	
4324 TRAVEL	24	1,361	5,313	3,952	
4326 MILEAGE	9,893	10,000	10,000	-	
432C CELL PHONE	1,185	1,792	1,692	(100)	
432L LONG DISTANCE	244	300	300	-	
4331 PRINTING	6,471	13,000	13,000	-	
4332 PUB LEGAL	1,054	2,235	2,235	-	
4341 PROPERTY INSUR	414	427	416	(11)	
4342 LIABILITY INSUR	7,680	8,196	12,255	4,059	
4343 OFCL/CRIME BOND	122	132	144	12	
4344 OTHER CASUALTY INSUR	148	71	71	-	
4345 AUTO INSUR	1,464	1,134	1,214	80	
4361 BOARD UPS	73,994	50,000	50,000	-	
4363 CONT OTH REP	1,308	1,800	6,600	4,800	
4364 WEEDS	193,618	300,000	264,000	(36,000)	
4365 JANITORIAL SRVCS	1,041	-	-	-	
4369 CLEAN UPS	234,812	145,000	145,000	-	
436N GARAGE NON-TARGET	1,848	2,400	12,000	9,600	
436T GARAGE TARGET	16,152	12,048	13,487	1,439	
4371 BLDG RENT	81,227	80,782	80,782	-	
4374 OTHR EQ RENT	2,619	2,616	2,616	-	
4377 CC BLD PKG	80	160	160	-	
4391 SUBS & DUES	1,742	2,741	2,741	-	
4399 OTHR SRVCS	17,523	30,136	30,310	174	
439B MASTER LEASE	13,587	43,190	64,303	21,113	
TOTAL 4300	\$ 702,917	\$ 782,915	\$ 796,001	\$ 13,086	1.67%
4443 PUR OFFC EQP	\$ -	\$ 12,573	\$ 11,387	\$ (1,186)	
4451 PUR FURNITURE	3,160	850	600	(250)	
TOTAL 4400	\$ 3,160	\$ 13,423	\$ 11,987	\$ (1,436)	-10.70%
TOTAL EXPENSES	\$ 1,888,498	\$ 2,306,916	\$ 2,545,054	\$ 238,139	10.32%

Police Department - Code Enforcement 2008-2012 Capital Improvement Program

<u>FUNDING SOURCE CODE:</u>	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				
			2008	2009	2010	2011	2012
1	Printer Replacement	PT	6,087	822	822	-	-
2	Vehicle Replacement	LE	44,700	14,900	-	-	-
3	Office Furniture	PT	600	600	2,350	600	600
4	Other Equipment (Digital Cameras)	PT	4,800	4,800	4,800	4,800	4,800
5	Fax Machine	PT	500	-	-	-	-
6	Demolitions	CEDIT	400,000	400,000	400,000	400,000	400,000
TOTAL			456,687	421,122	407,972	405,400	405,400

- 1 Printers are being replaced according to a 4 year schedule
 2008 - (3) 1997 replacements, (2) 1999 replacements,
 (2) 2000 replacements, (1) 2001 replacement,
 (3) 2002 replacements,
 2009 - (2) 2004 replacements
 2010 - (2) 2005 replacements
- 2 Vehicle Replacement
 2008 - '99 Lumina, 57,640 miles (#19022), '99 Lumina
 70,876 miles (#19023), '99 Lumina, 57,857 miles
 (#19024)
 2009 - '00 Lumina (#10020)
- 3 Office Furniture - shared by 27 people
 2008 - replace (3) file cabinets
 2009 - replace (3) file cabinets
 2010 - replace (13) chairs, 2 file cabinets
 2011 - replace (3) file cabinets
 2012 - replace (3) file cabinets
- 4 Other Equipment (Digital Cameras)
 2008 - (12) digital camera replacements
 2009 - (12) digital camera replacements
 2010 - (12) digital camera replacements
 2011 - (12) digital camera replacements
 2012 - (12) digital camera replacements
- 5 Fax Machine
 2008 - replace
- 6 Demolitions-Loss of funds from CDBG Block Grant. Funds
 available from Block Grant are specified for low income areas.
 Funds would be used to demo other areas in City and replace loss
 Demo funds.

**STAFFING LEVELS
BUDGETED
NEIGHBORHOOD CODE ENFORCEMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
NCE Administrator	J	1	1	1	1	1	0	0	0	0	0	0	0	0	
Case Systems Manager	I	1	1	1	1	1	0	0	0	0	0	0	0	0	K
Customer Relations Manager	G	0	0	1	1	1	1	1	0	0	0	0	0	0	E
Customer Relations Supervisor	F	0	0	0	0	0	0	0	1	1	1	1	1	1	
Legal Assistant	B	1	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Assistant	A	0	0	0	1	1	1	1	1	1	1	1	1	1	H
Team Leader	IAM	0	0	0.9	1	1	0	0	0	0	0	0	0	0	G
Enforcement Officer	IAM	10.8	10.8	9.9	11	6	6	7.67	10.33	12	12	12	12	12	A/C/G/I/J
Case System Specialist	IAM	1	1	1	1	1	1	1	1	1	1	1	1	1	
Enfor/Special Projects - Sec 8	IAM	3	3	3	3	1.68	2.68	3.12	3.57	4	4	4	4	4	D/F/J
NCE/Special Projects Coord.	IAM	2	2	2	2	2	2	1	1	1	1	1	1	1	
Enfor-Serv Specialist Dispatch	IAM	1	1	1	1	1	1	2	2	2	2	2	2	2	
AV Clerk/Hearing Specialist	IAM	0	0	0	1	1	1	1	1	1	1	1	1	1	
Staff Accountant Supervisor	F	0	0	0	0	0	1	1	1	1	1	1	1	1	K
Enforcement Manager		1	1	0	0	0	0	0	0	0	0	0	0	0	
ABVH Inspec/Weed Coord.	IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	B
Section 8 Coordinator/Title Search	IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	D
Field Supervisor	F	0	0	0	0	0	2	2	2	2	2	2	2	2	
SUBTOTAL		21.8	21.8	21.8	25	18.68	19.68	21.79	24.9	27	27	27	27	27	

ABANDONED VEHICLE:

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
ABVH Cost Recovery Clerk	IAM	1	1	1	0	0	0	0	0	0	0	0	0	0	
ABVH Inspec/Weed Coord	IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	B
ABVH Officer	IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Team Leader	IAM	0	0	0.1	0	0	0	0	0	0	0	0	0	0	G
Enforcement Officers	IAM	1.2	1.2	1.1	0	0	0	0	0	0	0	0	0	0	A/C/G
SUBTOTAL		2.2	2.2	2.2	0	0	0	0	0	0	0	0	0	0	

TOTAL NCED & ABVH:		24	24	24	25	18.68	19.68	21.79	24.9	27	27	27	27	27
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- A. FY99 Enforcement Officers salaries were split 90% Neighborhood Code and 10% Abandoned Vehicle.
- B. FY99 ABVH Inspector/Weed Coord salaries were split 80% Neighborhood Code and 20% Abandoned Vehicles.
- C. FY99 (2) positions from Abandoned Vehicles (ABVH Coordinator IAM - 8) were shifted to Neighborhood Code as an Enforcement Officer (IAM-11)
- D. FY00 (1) Section 8 Coordinator/Title Specialist and (2) Case System Specialist have title and labor grade changes to Case System/Section 8 Specialist.
- E. FY01 Eliminated the Enforcement Manager and added a Community Relations Specialist.
- F. FY02 added (1) Enforcement Records/Section 8 for increase workload in the Department
- G. FY02 changes (1) Code Enforcement Officer to (1) Team Leader
- H. FY03 added (1) Administrative Assistant for collections and support to Administrator
- I/J. FY04 Moved 5 officers and 1.32 Case Systems/Section 8 from Civil City to a CDBG Program.
This is offset with Planning personnel moved to Civil City.
- K. FY05 Reorganized job responsibilities and deleted a Case Manager position and added a Staff Accountant**
- L. FY05 Changed Staff Accountant title to Staff Accountant/Office Supervisor
- M. FY05 Promote Team Leader to Supervisor, promote (1) Code Enforcement Officer to a supervisor, hire (1) new Code Enforcement Officer, hire (1) Case Systems/Section 8 Specialist
- N. FY 06 Moved 1/3 of 5 officers and 1.32 Case Systems/Section 8 Specialist from CDBG Program back to Civil City hired (1) Case Systems/Section 8 Specialist, Promote (1) Code Officer to Field Supervisor, Hire (1) Field Supervisor
- N. FY07 hire (1) new Code Enforcement Officer, Moved 1/3 of 5 officers, and 1.32 Case Systems Specialist from CDBG Program back to Civil City
- O. FY 08 Moved 1/3 of 5 Officers, and 1.32 Case Systems Specialist from CDBG Program back to Civil City

FORT WAYNE POLICE DEPARTMENT

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.

For Fiscal Year 2008, the Police Department is requesting to hire 12 new officers. This request is driven by and would be contingent on the approval of the proposed "North IV-West" annexation, in Perry Township. If approved, it would result in the department having an authorized strength of 472 sworn officers.

The department's sworn and civilian personnel 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 specialist, academy staff, and administrative support. Many officers also serve in specialized "on-call" teams.

The department operates out of the Police Operations Center located at 1320 East Creighton Avenue, as well as three (3) division outposts. They are located at Fire Station-17(Getz Road); Fire Station-15 (Lima at Northland), and the Radio Repair Shop (Coliseum at Parnell) We also maintain office and classroom space at the Fort Wayne Police Training Center located at 1900 St. Mary's Avenue, and will be soon be maintaining office/training space at the new Public Safety Academy, at Southtown Square.

The following is a brief description of the considerations and responsibilities unique to each division. Although they all have their individual neighborhood and personnel issues, they currently share a common concern related to the significant increase in scrap metal thefts. They are eager to realize increased cooperation from the local scrap dealers and/or harsher penalties for businesses who continue to ignore the best interests of our community.

INVESTIGATIVE SUPPORT DIVISION

The Investigative Support Division (ISD) provides investigative assistance to all FWPB officers, and routinely interacts with the business community and other law enforcement agencies. ISD is staffed by detectives, technicians, and civilian personnel. 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.

Goal: Increase the number of investigators available for Domestic Violence related complaints. Recent changes in Indiana law have increased the daily demand for follow-up assistance related to these types of complaints. The increased emphasis on domestic violence crimes necessitates additional investigators to develop and prepare these complaints for consideration by the court.

NORTHWEST UNIFORM DIVISION

The Northwest Division provides uniform patrol services to all citizens and businesses within the northwest quadrant of the city. With the new "Carroll Road Annexation", the northwest quadrant now spans approximately 33 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. This division's Deputy Chief is also responsible for the Emergency Services Team (SWAT), the Critical Response Team (Hostage Negotiators) and the Bomb Squad. The D/C also serves as the department's special events coordinator and fleet manager.

Goal: Increase periodic foot patrol in targeted neighborhoods, and facilitate drug interdiction efforts with undercover officers at various northwest motels.

NORTHEAST UNIFORM DIVISION

The officers assigned to the Northeast Division serve over 72,000 residents in this area of the city. The Northeast Division patrols approximately 26 square miles, and although this quadrant has the largest population, it continues to enjoy the lowest Uniform Crime Report statistics. Other responsibilities of the Northeast Division Deputy Chief include overseeing the department's Crisis Intervention Team (C.I.T.) to ensure that our officers receive ongoing training and continue to effectively interact with this community's mental health providers. On average, FWPD officers respond to over 900 C.I.T. related calls per year with approximately 400 of them being threats of suicide. This Deputy Chief also oversees the three uniform Shift Commanders.

Goal: Combat increasing property crimes in the Lakeside, Northside, and North Anthony neighborhoods by enhancing crime prevention efforts and training with the neighborhood and business associations.

SOUTHWEST UNIFORM DIVISION

The Southwest Division serves a diversified population of over 70,000 people. 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 2006 Aboite annexation significantly increased the total number square miles to be patrolled and also resulted in several miles of Interstate-69 passing through this quadrant. The Lutheran Hospital complex, the Fort Wayne International Airport, the Grand Wayne Center, the Embassy Theater and the Allen County Public Library all result in a significant draw of non-residents into the quadrant. The Southwest Division Deputy Chief also manages the Fort Wayne Police Reserve Program, the Fort Wayne Student Police, the K9 Program, and the department's Hispanic Liaison Officer.

Goal: Increase Spanish language training opportunities for all officers, but specifically those assigned to the Southwest Division.

SOUTHEAST UNIFORM DIVISION

The officers assigned to the Southeast quadrant provide service to approximately 50,000 residents who live within its 16.5 square miles. All of the downtown businesses and parks that are located east of Calhoun Street are the responsibility of the Southeast Division. Although the population and square miles patrolled by this division are the smallest of the other quadrants, their calls-for-service load is the highest. This quadrant has the largest population of residents who rent, rather than own their home. New construction and growth associated with the Southtown Square project is expected to add to this division's calls-for service totals. The Southeast Division Deputy Chief also oversees the personnel assigned to the Crime Prevention and Safety Village programs.

Goal: Reduction of gun and gang violence through community interaction and specially funded saturation patrols, so as to not reduce the number of shift officers available for normal patrol responsibilities.

CHIEF'S ADMINISTRATIVE STAFF

The administrative staff consists of several specialized areas that assist with the business, human resources and training issues associated with a law enforcement agency employing over five hundred people. They are:

Office of Professional Standards / Internal Affairs

Fiscal Affairs Director and Payroll

Grants and Research

Fort Wayne Police Academy and Training Center

School Resource Officer Program (Fort Wayne Community Schools)

Public Information Officer

Neighborhood Response Team

Information and Technology Unit (Mobil Data Computers and all PD networks, links, programs, and hardware)

The Chief of Police also oversees the operation of **Animal Control**, the **Information Systems Division**, and **Neighborhood Code Enforcement**. Although each group has their own separate budget, the manager of each area is answerable to the Chief of Police. Because of this, there is an additional cost related to the Chief's (and his staff's) time to attend meetings, prepare reports, or participate in the hiring, disciplining, and termination of these employees. These divisions are responsible for a combined total of approximately 165 additional employees. The Information Systems Division consists of the **911 Communications Center**, the **Police Records Section**, the **Radio Shop**, and the **Police Information Desk**.

POLICE
Dept # 010-014-OFFC
2008 BUDGET COMPARISON

	2006	2007	2008	\$ INCREASE	% CHANGE
	ACTUAL	APPROVED	SUBMITTED	(DECREASE)	FROM 2007 APPR
		THRU 06/30/07		TO 2008	TO 2008
4111 WAGES-REG	\$ 22,202,435	\$ 24,349,078	\$ 25,591,632	\$ 1,242,554	
4115 PARTTIME	191,540	240,670	245,279	4,609	
412L LONGEVITY PAY	633,050	682,000	723,450	41,450	
4122 HOLIDAY	409,299	574,960	633,922	58,963	
4125 OVERTIME	956,145	900,503	1,054,443	153,940	
4126 EDUCATIONAL INCENTIVE	158,063	163,425	168,013	4,588	
413B OFFICER BONUS	55,533	108,061	113,142	5,081	
TOTAL WAGES	\$ 24,606,065	\$ 27,018,697	\$ 28,529,881	\$ 1,511,184	5.59%
4131 PERF	74,459	88,272	105,023	16,751	
4132 FICA	375,506	477,026	466,141	(10,885)	
4133 SAFETY OFFC PENSION	5,020,699	5,358,335	5,547,563	189,228	
4134 GRP INSURANCE	3,697,350	3,978,000	4,482,000	504,000	
4135 MEDICAL EXPENSES	20,776	71,000	48,000	(23,000)	
4136 UNEMPLOYMENT	10,872	1,653	29,262	27,609	
4137 WORKERS COMP	7,366	7,308	7,612	304	
4138 CLOTHING ALLOWANCE	727,250	790,000	741,592	(48,408)	
413A PERF/FRINGE	40,614	42,371	45,010	2,639	
413D DENTAL REIMB	21,198	23,400	30,000	6,600	
413H HURT ON DUTY	117,647	114,500	114,500	-	
413R RETIREE INSURANCE	832,100	909,500	1,062,000	152,500	
413T TRAINEE INSURANCE	-	111,000	-	(111,000)	
4161 SETTLEMENT/SEVERENCE	355	-	-	-	
TOTAL 4100	\$ 35,552,257	\$ 38,991,062	\$ 41,208,584	\$ 2,217,522	5.69%
4213 COMPUTER SUPPLIES	\$ 6,621	\$ 4,000	\$ 4,000	-	
4219 OTHR OFC SUPPLIES	30,240	34,000	34,000	-	
4231 GASOLINE	1,070,359	1,615,560	1,615,560	-	
4232 DIESEL FUEL	2,035	2,800	2,400	(400)	
4242 ANIMAL SUPPLIES	4,315	4,800	4,800	-	
4244 LAB SUPPLIES	9,933	15,000	15,000	-	
4246 CLEANING SUPPLIES	13,800	9,400	9,400	-	
4249 SPEC POLICE SUPPLIES	24,304	25,000	25,000	-	
4261 BUILDING MATERIALS	-	5,000	3,600	(1,400)	
4299 OTHER MATERIALS	61,085	69,000	69,000	-	
429C CLOTHING	-	-	10,750	10,750	
429V PROTECTIVE VESTS	-	95,280	95,280	-	
TOTAL 4200	\$ 1,222,692	\$ 1,879,840	\$ 1,888,790	\$ 8,950	0.48%
431E RANDOM DRUG TESTS	\$ -	\$ -	\$ 8,000	\$ 8,000	
4319 VETERINARY SERVICES	5,833	6,000	6,000	-	
4322 POSTAGE	9,341	10,200	10,200	-	
4323 TELEPHONE	64,100	72,000	75,600	3,600	
432C CELL PHONES	4,109	4,248	7,620	3,372	
432L LONG DISTANCE	1,608	2,400	2,400	-	
431V AIR CARDS	-	-	174,797	174,797	
4331 PRINTING	18,400	20,000	20,000	-	
4332 PUBL LEGAL FEES	190	-	-	-	
4333 PHOTOGRAPHY	2,855	2,800	1,200	(1,600)	
4341 PROPERTY INSURANCE	3,297	5,470	5,413	(57)	
4342 LIABILITY INSURANCE	191,868	204,756	306,375	101,619	
4343 OFCL/CRIME BOND	2,421	2,477	2,152	(325)	
4344 OTHER CASUALTY INSUR	1,894	913	961	48	
4345 AUTO INSURANCE	122,209	146,136	128,043	(18,093)	
4348 PROF POLICE LIABILITY	128,220	128,220	129,000	780	
4351 ELECTRICITY	91,901	98,000	93,000	(5,000)	
4352 NATURAL GAS	82,002	157,700	75,000	(82,700)	
4353 WATER	16,615	28,859	15,000	(13,859)	
4361 BLDG REPAIRS	6,959	6,000	6,000	-	
4362 VEHICLE REPAIRS	11,500	15,000	15,000	-	
4363 CONTR OTHER REPAIRS	4,260	11,000	11,000	-	
4365 JANITORIAL SERVICE	56,830	53,220	66,000	12,780	
4367 SOFTWARE MAINT	-	-	120,579	120,579	
4369 CONTRACTED SERVICES	210,215	235,185	160,439	(74,746)	
436N GARAGE-NON TARGET	181,151	204,000	204,000	-	
436T GARAGE-TARGET	1,022,352	1,085,832	1,152,732	66,900	
4371 BUILDING RENTAL	206,194	206,196	239,701	33,505	
4374 OTHER EQUIP RENTAL	6,822	7,056	7,056	-	
4377 CC BUILDING PARKING	643	600	600	-	
4391 SUBSCRIPTIONS/DUES	12,714	11,446	10,000	(1,446)	
4396 INVESTIGATIONS	63,417	79,500	79,500	-	
4399 OTHER SERVICES	6,206	4,000	4,000	-	
439A TRANSFER OUT	8,083	-	100,000	100,000	
439B MASTER LEASE	1,383,057	2,170,794	2,657,625	486,831	
TOTAL 4300	\$ 3,927,266	\$ 4,980,008	\$ 5,894,993	\$ 914,985	18.37%
4443 PUR OF OFFC EQUIP	\$ 4,775	\$ 37,000	\$ 39,000	\$ 2,000	
4444 PUR OF OTHER EQUIP	52,269	115,720	358,500	242,780	
4445 PUR OF COMPUTERS	61,947	48,000	24,000	(24,000)	
TOTAL 4400	\$ 118,991	\$ 200,720	\$ 421,500	\$ 220,780	109.99%
TOTAL EXPENSES	\$ 40,821,206	\$ 46,051,631	\$ 49,413,867	\$ 3,362,237	7.30%

LAW ENFORCEMENT TRAINING
Dept # 153-014-LLET
2008 BUDGET COMPARISON

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
		<u>THRU 06/30/07</u>		<u>FROM 2007 APPR</u>	<u>TO 2008</u>
				<u>TO 2008</u>	<u>TO 2008</u>
4317 INSTRUCTIONAL SVCS	\$ 2,019	\$ 18,000	\$ 18,000	\$ -	
431K SEMINAR FEES	58,321	78,000	78,000	-	
4324 TRAVEL	101,298	84,000	84,000	-	
4326 MILEAGE	160	-	-	-	
4331 PRINTING	-	5,000	5,000	-	
4399 OTHER SRVC	1,600	1,000	16,000	15,000	
439A OP TRANS OUT	-	-	-	-	
TOTAL 4300	\$ 163,398	\$ 186,000	\$ 201,000	\$ 15,000	8.06%
4444 PUR OTHER EQUIP	\$ 4,900	\$ 10,000	\$ -	\$ (10,000)	
TOTAL 4400	\$ 4,900	\$ 10,000	\$ -	\$ (10,000)	-100.00%
TOTAL EXPENSES	\$ 168,298	\$ 196,000	\$ 201,000	\$ 5,000	2.55%

POLICE MERIT
 Dept # 010-013-OFFC
 2008 BUDGET COMPARISON

	<u>2006</u> <u>ACTUAL</u>	<u>2007</u> <u>APPROVED</u> <u>THRU 06/30/07</u>	<u>2008</u> <u>SUBMITTED</u>	<u>\$ INCREASE</u> <u>(DECREASE)</u> <u>FROM 2007 APPR</u> <u>TO 2008</u>	<u>% CHANGE</u> <u>FROM 2007 APPR</u> <u>TO 2008</u>
4111 SALARIES	\$ 2,500	\$ 5,000	\$ 2,500	\$ (2,500)	
TOTAL 4100	\$ 2,500	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
4219 OFFICE SUPPLIES	\$ -	\$ 200	\$ -	\$ (200)	
TOTAL 4200	\$ -	\$ 200	\$ -	\$ (200)	-100.00%
4314 CONSULTANT FEES	\$ -	\$ 15,000	\$ -	\$ (15,000)	
4322 POSTAGE	-	150	-	(150)	
4331 PRINTING	-	7,005	-	(7,005)	
4399 OTHER SERVICES	-	150	-	(150)	
TOTAL 4300	\$ -	\$ 22,305	\$ -	\$ (22,305)	-100.00%
TOTAL EXPENSES	\$ 2,500	\$ 27,505	\$ 2,500	\$ (25,005)	-90.91%

DOMESTIC VIOLENCE
 Dept # 429-014-DOMV
 2008 BUDGET COMPARISON

		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
			<u>THRU 06/30/07</u>		<u>FROM 2007 APPR</u>	<u>TO 2008</u>
					<u>TO 2008</u>	<u>TO 2008</u>
4219	OFFICE SUPPLIES	\$ 307	\$ 150	\$ 150	\$ -	
TOTAL 4200		\$ 307	\$ 150	\$ 150	\$ -	-
431N	PUBLIC EDUCATION	\$ 6,628	\$ 6,500	\$ 6,500	\$ -	
4322	POSTAGE	-	150	150	-	
4331	PRINTING	499	500	500	-	
TOTAL 4300		\$ 7,127	\$ 7,150	\$ 7,150	\$ -	-
TOTAL EXPENSES		\$ 7,434	\$ 7,300	\$ 7,300	\$ -	-

Police 2008-2012 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				
			2008	2009	2010	2011	2012
1	Purchase/Replacement of Vehicles		2,829,586	3,649,261	4,715,138	4,306,423	4,313,075
	a. Marked 2008(64);2009(85);2010(100);2011(90);2012(80)	LE	1,111,936	1,550,655	1,915,500	1,810,170	1,689,440
	b. Equipment for Marked Units - includes video camera, radio, computer, modem, console box, siren, etc. (5% inflation/yr) 2008 - 9 additional vehicles fully equipped; 55 partial equip 2009 - 85 replacement vehicles partial equipment replacement 2010 - 20 additional vehicles fully equipped; 80 partial equip 2011 - 10 additional vehicles fully equipped; 80 partial equip 2012 - 80 replacement vehicles partial equipment replacement	LE	1,174,818	1,579,555	2,038,120	1,931,312	1,704,480
	c. Unmarked (full police vehicle) 2008 (10); 2009 (10); 2010 (14);2011(10);2012(10)	LE	173,740	182,430	268,170	201,130	211,180
	d. Equipment for Unmarked Units - includes lighting packages, misc. 2008 (24);2009 (21); 2010 (26);2011(21);2012(22)	LE	104,760	96,243	125,112	106,113	116,732
	e. AWD Van Replacement 2008 (2-crime scene, Radio);2009 (1); 2010 (1);2011(1);2012(1)	LE	48,600	25,515	26,791	28,130	29,537
	f. 4x4 SUV - Midsize and/or Full-size 2008 (1);2009 (1); 2010 (1);2011(0);2012(1)	LE	29,000	30,450	31,973	-	35,250
	g. 4x2 SUV (EST) 2008 (6);2009 (6); 2010 (6);2011(6);2012(6)	LE	118,932	124,878	131,124	137,676	144,564
	h. 4x4 Full Size Pick Up 2008 (1) Radio Shop	LE	30,000	-	-	-	-
	i. Undercover 2008 (2);2009 (3); 2010 (4);2011(4);2012(4)	LE	37,800	59,535	83,348	91,892	91,892
	j. Surveillance Mini-Van with equipment	LE	-	-	95,000	-	-
	k. Total Containment Bomb Trailer	LE	-	-	-	-	290,000
2	Miscellaneous Office Equipment/Computers		114,125	146,125	95,725	48,825	91,825
	a. Chairs/Desks - Replacements	PT	15,000	10,000	10,000	10,000	10,000
	b. Work Station Cubicles 2008 (10 V/A)2009 (30 V/N)	PT	24,000	78,000	-	-	-
	c. Computes to include 17" Monitor, software 2008 (25);2009 (25);2010(25);2011(25);2012(25)	CC	28,825	28,825	28,825	28,825	28,825
	d. Computer Monitors -20" for Crime Analysis Unit	CC	1,500	-	-	-	-
	e. Replacement of Printers	PT	6,000	6,000	6,000	6,000	6,000
	f. HP 8550DN Color Printer	PT	5,000	-	5,000	-	-
	g. 2 Forensic Examination Laptops for ISTU	CC	4,000	3,300	-	-	-
	h. 3 Forensic Examination Computers with Windows XP	CC	9,000	-	-	-	-
	i. Forensic Software/Hardware for New Technologies	CC	-	10,000	-	-	-
	j. 3 EnCase Forensic Software Licenses	CC	4,800	-	-	-	-
	k. 3 Write Blocking Devices for Hard Drives	CC	1,500	-	-	-	-
	l. 3 Uninterruptible Power Supplies	CC	1,500	-	-	-	-
	m. Laptop Computers for NRT & CRT (4)	PT	8,000	4,000	4,000	4,000	4,000
	n. Trimble Recon Handheld PDA (CRT) 2008(2); 2012(6)	PT	5,000	-	-	-	15,000
	o. Forensic Examination Computer Replacements	CC	-	-	10,000	-	-
	p. Computer Upgrades with PDF Capabilities (Bomb)	CC	-	-	31,900	-	-
	q. LCD Projectors	PT	-	3,000	-	-	-
	r. Panasonic Ruggedized Laptop Computers-4 (CRT)	CC	-	-	-	-	18,000
	s. Panasonic Semi-Ruggedized Laptop Computers-4 (CRT)	PT	-	3,000	-	-	10,000
3	Building Needs		700,000	32,000,000	-	-	-
	a. Remodel 4th Floor for additional Investigative Space	CC	100,000	-	-	-	-
	b. land acquisition for new facility	GOB	600,000	-	-	-	-
	c. New facility (building & furnishings)	GOB	-	32,000,000	-	-	-
4	Other Equipment		2,523,490	908,952	1,109,920	886,993	677,439
	a. Handguns - New Classes						
	b. Tasers 2008 (25); 2009 (27)	PT	20,250	22,950	-	-	-
	c. M-4 Upgrade Kits for M-16 Rifles (5/yr)	PT	2,500	2,500	2,500	2,500	-
	d. MP-5 Sub Machinegun (3-Replacement) (EST)	PT	-	-	-	-	6,000
	e. Digital Recording Systems for Typists/Detectives	PT	69,000	-	-	-	-
	f. Mobile Data Computers Replacements 2008(72); 2009(72); 2010(72); 2011(72); 2012(72)	LE	391,968	391,968	391,968	391,968	391,968
	g. Level III Tactical Raid Vests (V/N) 2008; 2010(35) Ballistic Vests Level III - CRT 2008(2); 2012(8)	PT	27,000	-	70,000	-	-
	h. Replacement Batteries for POC Generators (2)	PT	3,000	-	-	-	12,000
	i. Tactical Audio Repeater (NRT)	PT	2,906	-	-	-	3,160
		PT	-	6,000	-	-	-

Police 2008-2012 Capital Improvement Program

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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				
			2008	2009	2010	2011	2012
	j. Covert Audio Transmitters (NRT)	PT	-	6,000	-	-	-
	k. Golden X-Ray Units (Bomb) 2009(1); 2011(1)	FED	-	28,000	-	29,000	-
	l. Radio Frequency Drive for Robot	PT	-	42,000	-	-	-
	m. Camera Equipment - Digital Video Equipment	PT	25,000	10,000	10,000	10,000	-
	n. Pneumatic Mast Camera for CRT Vehicle	PT	12,000	-	-	-	-
	o. ETGI Wireless Duplex Throw Box (CRT)	PT	7,500	-	-	7,500	-
	p. ETGI Multiple Frequency Disrupter with Remote (CRT)	PT	5,700	-	-	-	-
	q. Benchtop Fuming Chamber (Lab)	PT	5,000	-	-	-	-
	r. Marti Digital Cellcast Units (NRT) 2011(1)	PT	-	-	-	3,300	-
	s. Remote Control Wireless Robot (CRT)	PT	-	5,000	-	-	-
	t. Cools Suits for Med-Eng (Bomb)	PT	4,200	-	-	-	-
	u. Remotec Robot (small)	FED	58,000	-	-	-	-
	v. Range Block Replacements	MISC	5,000	-	-	-	-
	w. Air Filtering system for Range	MISC	5,000	-	-	-	-
	x. AED Defibrillator Units 4/yr	PT	5,094	5,348	5,616	5,896	6,191
	y. Copier (purchased) 2008 (2-V/A; V/N)	PT	23,000	-	-	-	-
	z. K9 replacements - 2008(2); 2009(2); 2012(3)	PT	12,000	14,000	-	-	24,000
	aa. Handi-Talkie (New & Replacements) 2008 (37);2009 (25); 2010 (25);2011(25);2012(25)	LE	126,022	85,150	89,408	93,878	98,572
	ab. Radar Units (12/yr)	PT	27,600	28,980	30,429	31,950	33,548
	ac. Afis Latent Palm Print System Identification	ST	700,000	-	-	-	-
	ad. Afis Mobile Identifier for Vehicles	ST	279,000	-	-	-	-
	ae. AVL System (Software & Hardware)	FED	600,000	-	-	-	-
	af. K9 Training Collars (4)	PT	2,000	-	-	-	-
	ag. Finger Print & Palm Print File Cabinet	PT	1,000	2,000	-	-	-
	ah. Fingerprint Comparator	PT	-	-	-	-	-
	ai. Simrad Night Vision Riflescopes with Adapter Kits (2)	PT	-	-	9,000	-	-
	aj. Fume Hood for Laboratory (Replacement)	PT	-	20,000	-	-	-
	ak. Acid Storage Cabinet	PT	-	-	-	-	-
	al. Ballistic Blanket	PT	6,000	-	-	-	-
	am. Universal Night Sites plus Rifle Mount	PT	12,000	12,000	-	-	-
	an. Baker Batshield Ballistic Shield	PT	-	2,000	-	-	-
	ao. Television Monitors (3) (CRT)	PT	-	-	-	-	3,000
	ap. Level III-A Ballistic Helmets (35)	PT	-	-	-	14,000	-
	aq. Digital Audio Repeater (VN)	PT	-	-	-	6,000	-
	ar. Package Beacons (2) (VN)	PT	-	-	-	-	-
	as. Forensic Audio Software Tool	PT	2,500	-	-	-	-
	at. 10x50 Binoculars (27) (VN)	PT	6,750	-	-	-	-
	au. Fiber Optic Video Scope (VN)	PT	-	3,500	-	-	-
	av. Video Repeater (VN)	PT	-	-	10,000	-	-
	aw. Magnet Mount GPS Tracking Units (3-NRT)	PT	15,000	-	-	-	15,000
	ax. Night Vision Units - Generation 4 (3-NRT)	PT	15,000	15,000	15,000	-	-
	ay. FLIR Devices 2010(2); 2011(1)	PT	-	26,000	-	13,000	-
	az. Video Surveillance Suites (3 NRT)	PT	-	-	30,000	-	-
	ba. Direct Link Crisis Negotiation Camera System (CRT)	PT	23,500	-	25,000	-	-
	bb. Motorola Ear Piece Units (NRT)	PT	-	3,600	-	-	-
	bc. Wireless Loud Speakers (2 - NRT)	PT	-	2,000	-	-	-
	bd. Replacement Throw Phone	PT	-	-	3,000	-	-
	be. Wolverine Remotec Robot (Bomb)	FED	-	-	-	210,000	-
	bf. Imaging System Upgrade	PT	-	-	-	50,000	-
	bg. EOD 9 Helmet	FED	-	8,900	-	-	-
	bh. Complete Communication System (Bomb)	PT	-	65,000	-	-	-
	bi. Hook & Line Backpack System	PT	-	6,000	-	-	-
	bj. Endoscope Search System	FED	-	3,200	-	-	-
	bk. Bullet Trap System	PT	9,000	-	-	-	-
	bl. Bomb Suit (Replacement)	PT	-	-	18,000	18,000	-
	bm. Type 2 Bunker	PT	14,000	-	-	-	-
	bn. AFIS Upgrade	PT	-	-	400,000	-	-
	bo. GPS Crime Scene Sketching Kit	PT	-	25,000	-	-	-
	bp. Mobile Shelving Units for Property Room Storage	PT	-	66,856	-	-	-
	bq. Motorola Encrypted Radios (6-NRT)	PT	-	-	-	-	30,000
	br. Mast Antennae w/pan Tilt Camera for TOC (EST)	PT	-	-	-	-	40,000
	bs. "B" WMD Fiber Suits OSHA Level (60) (EST)	PT	-	-	-	-	12,000
	bt. Fiber Optic Camera System (EST)	PT	-	-	-	-	2,000
TOTAL			6,167,201	36,704,338	5,920,783	5,242,241	5,082,339

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. In Year 2008 we will need additional vehicles for the 10 officers 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.

STAFFING LEVELS
BUDGETED
POLICE DEPARTMENT

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Chief	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Assistant Chief	H	0	1	1	1	1	1	1	1	1	1	1	1	1	
Deputy Chief	G	6	6	5	5	5	5	5	5	5	6	6	6	6	
Captain	F	8	9	9	9	9	10	13	13	12	12	12	12	12	
Lieutenant	12/FOP	11	11	10	10	10	10	9	10	12	12	12	12	12	
Sergeant	11/FOP	55	52	57	57	57	59	60	60	60	60	60	60	60	
Patrol Officer	10/PBA	290	306	337	337	337	354	351	370	368	368	368	368	368	
Total Sworn Personnel		371	386	420	420	420	440	440	460	460	460	460	460	460	

Non-Sworn Personnel

Director Citizen Contact	I	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	0	0	0	0	0
Director Victim Assistance	H	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Senior Victim Advocate	E	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Victim Advocate	E	3	4	4	4	4	4	4	4	4	5	5	5	5	5
Fiscal Manager	G	1	1	1	1	1	1	1	1	0	0	0	0	0	0
Director of Finance & Facilities	H	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Records Technician	F	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sr. Crime Analyst	D	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Crime Analyst	D	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Crime Analyst	D	0	0	0	0	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1
Computer Input	8/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Secretary 8	8/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Conf. Steno Typist	8/IAM	6	6	6	5	5	5	5	5	5	5	5	5	5	5
Executive Secretary 9	A	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Executive Secretary 8	A	4	4	4	3	3	2	2	2	2	0	0	0	0	0
Administrative Assistant	A	0	0	0	0	0	0	0	1	1	4	4	4	4	4
Teleservice Clerk	7/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Secretary DB	5/IAM	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Maintenance	6/IAM	2	2	2	2	2	2	2	2	2	1	1	1	1	1
Payroll/Accounts	B	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Drug Ordinance Coordinator	B	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Records Bureau Manager	I	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Records Bureau Supervisor	H	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Property/Inv Specialist	6/IAM	1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1
Supervisor Property Room	F	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Civ. Prop/Evidence Specialist	B	1	1	1	1	1	1	1	1	2	2	2	2	2	2
Detective Bureau Desk Pers.	D	1	1	2	2	2	2	2	2	2	2	2	2	2	2
Crime Stoppers	B	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Director of PAL	B	1	1	1	1	1	1	1	0	0	0	0	0	0	0
Police Athletic League Coord.	B	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Sec V/Receptionist	5/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Crime Lab Technician	D	1	1	2	2	2	2	2	2	2	0	0	0	0	0
Forensic Scientist	E	0	0	0	0	0	0	0	0	0	2	2	2	2	2
CSO Desk (Fulltime)	7/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Research & Grants Manager	G	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Spillman Manager	I	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Crime Laboratory Manager	G	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Financial Assistant	A	0	0	1	1	1	1	0	0	0	0	0	0	0	0
Total Non-Sworn Personnel		33	33	37	34	34	33	33	34	34	34	34	34	34	

TOTAL POLICE PERSONNEL		404	419	457	454	454	473	473	494	494	494	494	494	494
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DEPARTMENT OF WEIGHTS AND MEASURES

The Department of Weights & Measures mission is that of ensuring equity in the marketplace for both merchants and consumers. The department is responsible for the testing and inspection of all commercial weighing and measuring devices, enforcing the City Ordinance regarding taxicab operations, enforcing the City Weights and Measures Ordinance, and enforcing State Codes governing Weights and Measures.

The principal duty of our Department is to test, certify, and seal correct devices, or order correction of and/or condemn or confiscate faulty devices or commodities offered for sale by weight or count. Our department is also involved in the licensing of taxi drivers, and assuring compliance with vehicle regulations for taxicab permits.

Our department has experienced increased productivity in the number of inspections performed. In the 2005-2006 reporting year, we conducted 9,614 inspections. In the 2006-2007 reporting year, 20,469 inspections were performed. Specialized equipment, the addition of a third full-time employee in 2007, and efficient use of resources have all contributed in the accomplishment of our mission. Package auditing contributed to more than 60% of the inspections for the 2006-2007 reporting year (up from 20% in 2005-2006.) The numbers for this type of inspection activity have increased dramatically and are directly attributable to the addition of our third employee.

2008 Goals

1. The primary goal for Weights & Measures is to continue our efforts of ensuring equity in the marketplace. The importance of ensuring the accuracy of weighing and measuring devices can best be illustrated by example:
 - A Deli scale that weighs 1 oz. over or under weight (with an assumed average of 100 purchases per day @ \$2.00 per pound) will result in a \$4,500+ annual loss for the business or their customers. A single gasoline pump that delivers 5 cubic inches (about 5 tablespoons) per gallon over or under volume (with assumed average sales) can result in a \$5,000+ annual loss for the business or their customers.
2. With the addition of new testing equipment (to be acquired in 2007), it is our goal to test all high flow diesel fuel meters and fuel oil delivery truck meters on an annual basis. In previous years, these inspections were "hit and miss" at best, as we were held to one week of potential testing via scheduled access to State apparatus.
3. There are eighteen different training modules approved by the National Institute of Standards and Technology regarding enforcement rules and for conducting various weights and measures device inspections. Correct, consistent, and fair enforcement of weights and measures laws require both initial and continuing education of inspectors, and it is our goal to complete one new module per year for each inspector.

Services Provided

- Inspect all commercial weighing and measuring devices within the City, such as vehicle and computing scales, gasoline pumps, taximeters, standard containers, commercial and prescription weights, and liquid and linear measures.
- Inspect packaged goods sold within the City by weight, measure, or count, or marked for weight, measure, or count.
- Act as an agent for the Board of Public Safety, processing and issuing taxi driver licenses and vehicle permits.
- Inspect taxicabs for compliance with Taxi Ordinance and Board of Safety Rules and Regulations.
- Enforce state codes and city ordinances that apply to Weights and Measures.
- Order correction of, or condemn, or confiscate faulty devices or commodities that are sold by weight and count.
- Prepare monthly and annual reports for the Fire Chief, Board of Public Safety, and the State Weights and Measures Division.

City of Fort Wayne 2006-2007 State Reporting Statistics

<u>INSPECTION ACTIVITIES</u>	<u>CORRECT</u>	<u>REJECTED</u>	<u>CONFISCATED</u>	<u>TOTAL</u>
SCALES:				
Vehicle- County	51	0	0	51
Vehicle – State	0	0	0	0
Livestock	0	0	0	0
Portable & Dormant	313	4	0	317
Hopper	0	0	0	0
Computing	802	33	0	835
Suspension	0	0	0	0
Prescription	71	1	0	72
Gram Scales	2	0	0	2
Miscellaneous	1	0	0	1
MEASURING DEVICES:				
High Flow Diesel Meter	13	2	0	15
Mass Flow Meters	0	0	0	0
Vehicle Truck Meters	0	0	0	0
Gasoline, Kerosene Diesel Meter	4391	55	0	4,446
Timing Devices	393	0	0	393
Taxi Meters	55	1	0	56
LP Gas Meters	0	0	0	0
CALIBRATIONS AND TEST:				
Test Weights	17	0	0	17
Commercial Weights	8	0	0	8
Prescription Weights	542	1	0	543
Liquid Measures	0	0	0	0
Linear Measures	19	0	0	19
Standard Containers	0	0	0	0
Miscellaneous	0	0	0	0
OTHER ACTIVITIES:				
Packages Checked	12,523	904	0	13,427
Octane samples	0	0	0	0
Misc. Determinations	260	7	0	267
GRAND TOTAL:	19,461	1,008	0	20,469

WEIGHTS & MEASURES
Dept # 010-007-OFFC
2008 BUDGET COMPARISON

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2007 APPR</u>
		<u>THRU 06/30/07</u>		<u>TO 2008</u>	<u>TO 2008</u>
4111 WAGES-REG	\$ 79,097	\$ 115,060	\$ 119,822	\$ 4,762	
4115 PARTTIME	5,439	-	-	-	
TOTAL WAGES	\$ 84,536	\$ 115,060	\$ 119,822	\$ 4,762	4.14%
4131 PERF	4,354	7,191	8,388	1,196	
4132 FICA	6,255	8,802	9,166	364	
4134 GROUP HEALTH INSUR	15,697	25,500	27,000	1,500	
4136 UNEMPLOYMENT	36	115	120	5	
4137 WORKERS COMP	1,488	1,728	2,059	331	
413A PERF/FRINGE	2,375	3,452	3,595	143	
413R RETIREE HEALTH INSR	7,848	8,500	9,000	500	
TOTAL 4100	\$ 122,589	\$ 170,348	\$ 179,149	\$ 8,801	5.17%
4212 STATIONARY/FORMS	\$ 495	\$ -	\$ 100	\$ 100	
4214 SAFETY ITEMS	153	400	325	(75)	
4219 OTHR OFFC SUPPL	764	500	400	(100)	
4231 GASOLINE	2,213	3,336	2,500	(836)	
4299 OTHER MTLs	262	600	700	100	
429C UNIFORMS	289	600	400	(200)	
TOTAL 4200	\$ 4,176	\$ 5,436	\$ 4,425	\$ (1,011)	-18.60%
431K SEMINAR FEES	\$ 670	\$ 240	\$ 300	\$ 60	
4322 POSTAGE	153	156	240	84	
4323 TELEPHONE	276	276	276	-	
4324 TRAVEL	1,222	950	2,800	1,850	
432C CELL PHONE	884	1,260	1,260	-	
432L LONG DISTANCE	26	60	60	-	
4331 PRINTING	659	1,000	400	(600)	
4342 LIABILITY INSUR	72	114	167	53	
4343 OFCL/CRIME BOND	10	15	15	-	
4345 AUTO INSUR	262	277	269	(8)	
4363 CONT OTH REP	47	480	420	(60)	
4371 BLDG RENT	444	444	444	-	
4377 CC BLD PKG	16	40	20	(20)	
4391 SUBS & DUES	350	390	390	-	
4399 OTHR SRVCS	181	240	480	240	
439B MASTER LEASE	4,700	7,524	7,803	279	
TOTAL 4300	\$ 9,972	\$ 13,466	\$ 15,344	\$ 1,878	13.95%
4444 PUR OTHR EQPT	\$ -	\$ 33,400	\$ -	\$ (33,400)	
TOTAL 4400	\$ -	\$ 33,400	\$ -	\$ (33,400)	-100.00%
TOTAL EXPENSES	\$ 136,737	\$ 222,650	\$ 198,918	\$ (23,732)	-10.66%

Weights & Measures 2008-2012 Capital Improvement Program

<u>FUNDING SOURCE CODE:</u>		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				
			2008	2009	2010	2011	2012
1	Replacement Vehicle	LE	-	-	24,000	-	
TOTAL			-	-	24,000	-	

#1 Replace 1994 Jeep Cherokee #24200

STAFFING LEVELS
BUDGETED
WEIGHTS & MEASURES

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Weights & Measures Inspector	G	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Weights & Measures Deputy Inspector	IAM	1	1	1	1	1	1	1	1	2	2	2	2	2	2
TOTAL		2	2	2	2	2	2	2	2	3	3	3	3	3	3