

COMMUNICATIONS AND INFORMATION SERVICES DIVISION

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

911 CENTER GOALS

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.
5. Strategically plan for the financial impact and the added duties and responsibilities of EFD, EPD and EMD dispatching, police AVL/GPS, and consolidation.
6. Meet and exceed the accreditation standards in training programs as required.

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

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

COMMUNICATIONS
 Dept # 0018 - 0180
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5111 TOTAL WAGES	2,621,988		2,845,844	2,845,844	-	0.00%
5131 PERF - EMPLOYERS SHARE	189,431		220,552	220,552	-	
5132 FICA	192,466		217,707	217,707	-	
5134 LIFE MEDICAL & HEALTH INSURAN	540,000		594,000	594,000	-	
5136 UNEMPLOYMENT COMPENSATION	2,831		2,844	2,844	-	
5137 WORKERS COMP INSURANCE	3,930		4,175	4,175	-	
5138 CLOTHING ALLOWANCE	2,236		3,000	3,000	-	
513A PERF - EMPLOYEES/PD BY CITY	78,541		85,376	85,376	-	
513R RETIREES HEALTH INSURANCE	36,000		39,600	39,600	-	
Total 5100	\$3,667,423	\$1,846,489	\$4,013,098	\$4,013,098	\$-	0.00%
5219 OTHER OFFICE SUPPLIES	3,037		4,200	4,200	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	133		-	-	-	
5299 OTHER MATERIALS & SUPPLIES	3,479		3,000	3,000	-	
Total 5200	\$6,649	\$1,697	\$7,200	\$7,200	\$-	0.00%
5317 INSTRUCTIONAL SERVICES	18,833		20,000	20,000	-	
531E RANDOM DRUG TESTS	968		900	900	-	
5322 POSTAGE	78		120	120	-	
5323 TELEPHONE & TELEGRAPH	11,138		12,000	12,000	-	
5324 TRAVEL EXPENSES	148		-	-	-	
532C CELL PHONE	-		360	360	-	
532L LONG DISTANCE CHARGES	390		270	270	-	
5331 PRINTING OTHER THAN OFFC SUPPL	109		600	600	-	
5342 LIABILITY INSURANCE	16,906		54,845	54,845	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	1,655		1,200	1,200	-	
5369 CONTRACTED SERVICE	5,953		5,405	5,405	-	
536A MAINT. AGREEMENT - HARDWARE	3,792		2,680	2,680	-	
5374 OTHER EQUIPMENT RENTAL	1,547		1,856	1,856	-	
5377 CC BUILDING PARKING	300		300	300	-	
5391 SUBSCRIPTIONS AND DUES	368		650	650	-	
539B MASTER LEASE	23,579		23,580	23,580	-	
Total 5300	\$85,763	\$79,094	\$124,766	\$124,766	\$-	0.00%
5444 PURCHASE OF OTHER EQUIPMENT	1,376		8,000	8,000	-	
5453 CAPITAL REPLACEMENTS	13,434		-	-	-	
Total 5400	\$14,810	\$-	\$8,000	\$8,000	\$-	0.00%
Total	\$3,774,646	\$1,927,280	\$4,153,064	\$4,153,064	\$-	0.00%

Communications 2011-2015 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				
			2011	2012	2013	2014	2015
1	Headsets	PT	8,000	4,000	2,000	4,000	-
2	Chairs - Dispatch	PT	-	4,000	-	4,000	-
TOTAL			8,000	8,000	2,000	8,000	-

- 1 Replacement and upgrade of telephone headsets for 911 Call Takers and Dispatchers
- 2 Replacement of chairs - Dispatch