

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.

We have not increased the overall staff in the Communications Department to accommodate the increased workload from previous annexations. Instead, over the past few years, we have eliminated management positions to increase the number of Dispatchers and 911 Call takers. In order to maintain our current level of service and to prepare successfully for the annexation of the Aboite area, we need to add ten dispatchers to our staff

POLICE RECORDS GOALS

1. Continue upgrades in equipment and technology.
2. Continue to explore the benefits of digital imaging and providing Internet access to information
3. Increase revenue.
4. Continue to improve the inventory, indexing and storage of old records.
5. Continue to provide training to enhance employee skills and customer service.

INFORMATION SERVICES DIVISION - CONTINUED

Computer equipment upgrades are nearly complete and should be completed in 2006. We have enlisted the assistance of ACS to ensure that our digital imaging project will follow the overall plan that is being developed for the entire City. Funding this project will require Executive level support.

We will also need support to revise our fee structure in Records to increase revenue. We are using the Communications Department Training Coordinator to facilitate the training program in Records. HR has been an excellent resource and is providing a great service.

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RADIO SHOP GOALS

1. Install and maintain a regional Paging system
2. Increase revenue by engaging in maintenance contracts with outside entities.
3. Improve the reliability and security of the 800 MHz radio system.
4. Continue technical training to reduce maintenance contract costs.
5. Move Public Service departments from the old radio system to the new radio system.

We are currently finalizing the purchasing process for the regional paging system funded through Homeland Security. Our goal is to have the system infrastructure installed by the end of 2005 with implementation completed in 2006.

A maintenance contract with IPFW is currently in place and we anticipate at least one more in 2006

Fire alarm monitoring fees started in July 2005 and will continue in 2006.

We are working with Motorola to put together a plan to enhance the security of the 800 MHz radio system. The cost of such a plan is not yet available, but would require support for funding.

Our technicians continue to attend training that reduces our dependence on (expensive) outside maintenance contracts.

The migration from the old radio systems in the City is progressing as the departments are able to purchase the necessary equipment.

COMMUNICATIONS - COMBINED

Dept # 010-018

2006 BUDGET COMPARISON

	2004	2005	2006	\$ INCREASE	% CHANGE
	ACTUAL	APPROVED	SUBMITTED	(DECREASE)	FROM 2005 APPR
		THRU 7/31/05		FROM 2005 APPR	TO 2006
				TO 2006	TO 2006
4111 WAGES-REG	\$ 3,056,030	\$ 3,399,557	\$ 3,503,589	\$ 104,032	3.06%
4118 CALL IN	18,177	8,100	13,200	5,100	62.96%
4122 HOLIDAY	94,752	111,250	91,000	(20,250)	-18.20%
4124 SHIFT PREM	-	24,000	-	(24,000)	-100.00%
4125 OVERTIME	51,822	43,200	52,800	9,600	22.22%
412L LONGEVITY PAY	758	1,600	800	(800)	-50.00%
TOTAL WAGES	\$ 3,221,539	\$ 3,587,707	\$ 3,661,389	\$ 73,682	2.05%
4131 PERF	176,445	179,385	201,377	21,992	12.26%
4132 FICA	239,617	274,460	280,096	5,636	2.05%
4134 GROUP HEALTH INSUR	585,000	630,000	698,650	68,650	10.90%
413R RETIREE HEALTH INSUR	39,000	49,000	47,106	(1,894)	-3.87%
4135 EMP MED EXP	1,020	1,500	-	(1,500)	-100.00%
4136 UNEMPLOYMENT	1,654	1,788	1,830	42	2.35%
4137 WORKERS COMP	12,168	12,168	11,664	(504)	-4.14%
4138 CLOTHING ALLOW	826	-	3,200	3,200	100.00%
413A PERF/FRINGE	96,244	107,631	109,841	2,210	2.05%
4161 STLMT/SERVNRC	15,934	-	-	-	0.00%
TOTAL 4100	\$ 4,389,447	\$ 4,843,639	\$ 5,015,153	\$ 171,514	3.54%
4219 OTHR OFFC SUPPL	\$ 18,251	\$ 17,400	\$ 17,400	\$ -	0.00%
4231 GASOLINE	1,933	2,400	3,000	600	25.00%
4232 DIESEL FUEL	-	500	500	-	0.00%
4235 PROPANE FUEL	320	-	-	-	0.00%
4246 HOUSEHOLD SUPPL	1,598	2,520	2,400	(120)	-4.76%
4263 OTHER REP PARTS	22,199	25,800	30,000	4,200	16.28%
4291 SMALL TOOLS	-	1,000	3,000	2,000	200.00%
4299 OTHER MTLs	23,110	25,500	26,400	900	3.53%
TOTAL 4200	\$ 67,411	\$ 75,120	\$ 82,700	7,580	10.09%
431E RANDOM DRUG TESTING	\$ -	\$ -	\$ 1,200	\$ 1,200	100.00%
4317 INSTRCT SRVCS	5,474	37,000	5,000	(32,000)	-86.49%
4322 POSTAGE	2,704	1,720	3,624	1,904	110.70%
4323 TELEPHONE	23,725	25,900	25,500	(400)	-1.54%
432C CELL PHONE	80	-	-	-	0.00%
432L LONG DISTANCE	690	1,400	900	(500)	-35.71%
4324 TRAVEL	4,856	7,000	750	(6,250)	-89.29%
4326 MILEAGE	-	400	-	(400)	-100.00%
4331 PRINTING	3,189	5,260	3,900	(1,360)	-25.86%
4341 PROPERTY INSUR	-	50,000	38,766	(11,234)	-22.47%
4342 LIABILITY INSUR	3,144	3,144	3,240	96	3.05%
4343 OFCL/CRIME BOND	744	400	453	53	13.25%
4344 OTH CASL INSUR	53,603	-	231	231	100.00%
4345 AUTO INSUR	9	-	-	-	0.00%
4351 ELECTRICITY	7,247	8,100	8,100	-	0.00%
4352 NATURAL GAS	3,645	6,674	6,900	226	3.39%
4353 WATER	208	480	300	(180)	-37.50%
4354 SEWAGE	350	720	564	(156)	-21.67%
4363 CONT REPAIRS	12,837	57,750	27,600	(30,150)	-52.21%
4367 MAINT. SOFTWARE	-	3,000	3,000	-	0.00%
4369 CONT SRVCS	8,610	3,850	3,100	(750)	-19.48%
436A MAINT AGREEMENT	6,330	143,080	105,513	(37,567)	-26.26%
436N GARAGE-NONTARGET	89	-	-	-	0.00%
4377 CC BLD PKG	311	475	450	(25)	-5.26%
4391 SUBS & DUES	719	2,435	550	(1,885)	-77.41%
4399 OTHER SRVCS	-	250	500	250	100.00%
439B MASTER LEASE	-	-	14,559	14,559	100.00%
TOTAL 4300	\$ 140,588	\$ 359,038	\$ 254,700	\$ (104,338)	-29.06%
4443 PUR OFFC EQP	\$ 13,184	\$ -	\$ -	\$ -	0.00%
4444 PUR OTHR EQP	-	120,100	17,000	(103,100)	-85.85%
4445 PUR COMPUTERS	24,942	-	-	-	0.00%
4453 BETTERMENTS	10,748	-	-	-	0.00%
4454 CAPITAL REPLACEMENT	4,184	3,000	-	(3,000)	-100.00%
TOTAL 4400	\$ 53,058	\$ 123,100	\$ 17,000	\$ (106,100)	-86.19%
TOTAL EXPENSES	\$ 4,650,504	\$ 5,400,897	\$ 5,369,553	\$ (31,344)	-0.58%

Communications - Combined 2006-2010 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				
			2006	2007	2008	2009	2010
1	800 MHz Maintenance (436A)	PT	80,000	80,000	80,000	80,000	80,000
2	Shelving	PT	-	5,000	-	3,000	-
3	Batteries 800 MHz radios (Radio Shop)	PT	8,000	12,500	15,000	10,000	12,500
4	Test equipment (Radio Shop)	LE	33,000	33,000	33,000	-	-
5	Computer Equipment	LE	7,500	14,000	13,000	9,000	14,000
	Dispatch		5,000	8,000	10,000	6,000	8,000
	Records		2,500	6,000	3,000	3,000	6,000
6	Headsets (Dispatch)	PT	2,000	4,000	6,000	4,000	4,000
7	Chairs (Dispatch)	PT	7,000	-	5,000	-	5,000
8	Consoles (Dispatch)	LE	25,000	-	-	-	-
9	Digital Imaging (Records)	LE	72,000	-	-	-	-
TOTAL			234,500	148,500	152,000	106,000	115,500

1. City's share (50%) of the Annual Motorola maintenance contract for the 800 MHz Radio System
2. Storage for archived Police Records
3. Replacement of 800 MHz Portable Radio batteries as needed
4. Service Monitor for 800 MHz Radio System
5. Replacement of computers/monitors/keyboards/mouse/ that are used 24/7
6. Replacement and upgrade of telephone headsets for 911 Call Takers and Dispatchers
7. Replacement of chairs in dispatch center
8. Additional training console and backup south channel console
9. Digital Imaging

**STAFFING LEVELS
BUDGETED
COMMUNICATIONS & INFORMATION SERVICES**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
COMMUNICATIONS-911 CENTER															
Chief	U	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Director of Communications & Info Services *	H	0	0	0	1	1	1	1	1	1	1	1	1	1	1
Director of Operations	U	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Manager of Operations/ Supervisor of Operations*	F	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Director	S	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Administrative Assistant *	A	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supervisor of Dispatchers *	F	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Assistant Supervisor	O	3	3	3	3	3	1	1	0	0	0	0	0	0	0
Training Coordinator *	E	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Dispatcher *	C	27	27	26	24	24	28	28	29	29	29	29	29	29	29
Calltaker *	C	5	5	15	17	17	15	15	15	15	15	15	15	15	15
Total 911 Center:		43	43	51	51	51	51	51	51	51	51	51	51	51	51

RADIO SHOP															
Supervisor of Technicians *	F	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Electronics Technician *	D	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Electronics Installer *	D	0	1	1	1	1	1	1	1	1	1	1	1	1	1
Total Radio Shop:		6	7	7	7	7	7	7	7	7	7	7	7	7	7

RECORDS DEPARTMENT															
Records Bureau Manager		0	0	1	1	1	1	0	0	0	0	0	0	0	0
Supervisor of Records *	F	0	0	0	0	0	0	1	1	1	1	1	1	1	1
Shift Supervisor of Records	H	0	0	2	2	2	2	2	0	0	0	0	0	0	0
Staff Development Coordinator *	F	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Quality Assurance Coordinator *	D	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Senior Technician *	D	0	0	0	0	0	0	0	2	2	2	2	2	2	2
Records Technician	D	0	0	9	9	9	9	9	7	7	7	7	7	7	7
Computer Input *	IAM	0	0	15	15	15	20	20	20	20	20	20	20	20	20
CSO Desk (Fulltime)	F	0	0	8	8	8	0	0	0	0	0	0	0	0	0
Total Records:		0	0	35	35	35	32	32	31	31	31	31	31	31	31

TOTAL		49	50	93	93	93	90	90	89	89	89	89	89	89	89
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* Represents Grid and Salary Ordinance changes