

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 to the highest possible quality of service delivery to the community.

For Fiscal Year 2006, the Police Department will have authorized strength of 440 sworn police officers and 34 fulltime non-sworn personnel. Our personnel are distributed throughout the agency providing service to the community in the following areas, the Investigative Support Division, the four (4) Uniform Quadrant Divisions, and the Chief's administrative staff.

The department operates out of the Police Operations Center located at 1320 East Creighton Avenue, as well as three (3) division-outposts located at Fire Station-17, on Getz Road; Fire Station-15, at Lima and Northland, and the Radio Repair Shop located at Coliseum Blvd. and Parnell Avenue. We also maintain office and classroom space at the Fort Wayne Police Training Center on St. Mary's Avenue.

INVESTIGATIVE SUPPORT DIVISION

The Investigative Support Division (ISD) provides investigative support to all officers of the Fort Wayne Police Department. ISD is staffed by detectives, technicians, and civilian personnel. This division is subdivided into the Investigative Section (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 efficiency and networking capabilities of each officer. Limited staff increases will require the existing personnel to juggle even more requests for service and larger caseloads. Updated telecommunications and computer hardware/software will enable our officers to get more accomplished and better document their investigative effort. Investigators should be equipped with personal computers at their workstations/vehicles and cell phones to enable them to conduct and schedule business while on the street.

Goal: Update and improve policy/procedures related to evidence retention and purging. A one-person increase in the Evidence & Property room would allow us to resolve an increasing backlog of evidence that requires timely attention. Storage space is becoming an issue and it's imperative that the backlog is eliminated and future submissions are more-efficiently managed. This is an issue that will require the full-time attention of at least one person from the police department, and a support commitment from our prosecutor.

NORTHWEST DIVISION

The Northwest Division provides uniform patrol services to all citizens living and working within the northwest quadrant of the city. The northwest quadrant is a very diversified area to patrol. In addition to a wide range of neighborhoods and small businesses, there are a significant number of industrial complexes, as well as large shopping centers and sports/entertainment venues. Interstate Highway I-69 traverses the quadrant bringing a variety of traffic, visitor, and safety issues to deal with on a daily basis.

In addition to managing the Northwest's uniformed personnel, the Deputy Chief of this division 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 Traffic/Special Events Coordinator and Fleet Manager.

Northwest cont.

Goal: Enhance the firearm flexibility of all officers. Train and equip all uniform officers with less-lethal munitions/tools, as well as the ability to match and overpower the sophisticated weaponry of modern-day criminals.

Goal: To improve, through equipment disbursement and training, the investigative capabilities of the first-responding officers, in order to conduct better preliminary investigations for follow-up investigators.

NORTHEAST DIVISION

The Northeast Division provides uniform patrol services to the citizens of Fort Wayne who live and work in the northeast quadrant of the city. These officers patrol what is currently the largest population segment of the city. In addition to the numerous retail shopping outlets scattered all over the quadrant, this area is home to IPFW, Ivy Tech State College, Parkview Hospital and the State Developmental Center. The Northeast quadrant recently grew through the annexation of the residential neighborhoods and business centers near the intersection of I-469 and State Road 37. We continue to monitor the growth of this new area and how it will impact our calls for service in the coming years.

In addition to commanding the division's uniform personnel, the Northeast Deputy Chief is responsible for the day-to-day management of the uniform shift commanders, the K9 Section, and he also monitors the department's interaction with the Police Athletic League (PAL).

Goal: Focus on enhancing the information exchange between the quadrant officers and detectives. Design special programs/details to establish long-term crime prevention applications for specific neighborhood problems.

Goal: Increase our communication with businesses and neighborhood representatives via regular attendance at their various meetings, and through an increased focus by Neighborhood Liaison Officers. The goal is to identify and address their problems before they grow larger.

SOUTHWEST DIVISION

The Southwest Division provides uniform patrol services to the residents and businesses of the southwest quadrant of the city. This division is witnessing increasing growth and diversification. The older sections of the quadrant include portions of the downtown area, as well as the historic West-Central Neighborhood, St. Joseph Hospital, and the Broadway corridor. The officers assigned to the southern sectors of this quadrant have the responsibility to patrol the areas of Foster Park, Indian Village, Waynedale, and the Fort Wayne International Airport. The western areas of the quadrant include the many businesses around Jefferson Point, Time Corners, and along Highways 14 and 24 west. In 2006, Lutheran Hospital and the entire Aboite annexation will also become part of the Southwest Division.

In addition to commanding the uniformed personnel of this division, the Southwest Deputy Chief also manages the Fort Wayne Police Reserves, the Fort Wayne Student Police and the department's Spanish Liaison Officer.

Goal: Continue to nurture and strengthen the new neighborhood relationships in Aboite Township. This work was started in 2005, but it is important to continually monitor and evaluate our response to the concerns of Aboite residents and businesses. We are confident that the service provided by the officers of the Fort Wayne Police Department will surpass (in both presence and quality of service) the previous law enforcement coverage afforded to this area.

Goal: Strengthen our Neighborhood Liaison Officer/Community Policing efforts throughout the quadrant, but specifically our growing Hispanic community. Our focus will include the recruiting of Hispanic applicants for the Police Academy, and identifying Spanish-language training opportunities for our officers.

SOUTHEAST DIVISION

The Southeast Division provides uniform patrol services to the citizens and businesses of the southeast quadrant of the city. The southeast quadrant encompasses a 15.9 square mile area with a population of nearing 50,000 residents. Approximately 53% of the residents own their home and 47% live in rental properties. Since the Southeast officers routinely have the highest calls-for-service load in the city, there are more officers assigned to serve this area. Consequently, the Southeast quadrant also requires more attention from the Detective Bureau and the Vice and Narcotics Section.

In addition to directing the day-to-day application of police resources in the quadrant, the Southeast Deputy Chief also manages the officers assigned to the Crime Prevention and School Child Safety Programs.

Goal: Reduce the number of "Part 1" crimes occurring in the quadrant. This would include domestic violence related homicides. With the assistance of the newly organized Domestic Violence Unit, we hope to gain an advantage through early-identification, intervention and outreach to guide users to the various forms of family-assistance available in this community.

Goal: Enhance community interaction through our Neighborhood Liaison Officers and increase our attention to returning-offenders. A significant percentage of all persons being released from prison are returning to the southeast area of the city. A specially trained group of SE officers will make regular visits to the homes of returning-offenders to ensure that these individuals remain compliant with the conditions of their probation. We would also support child-outreach in the form of a "Junior Citizen Police Academy." The goal of this educational endeavor would be to provide children the opportunity to interact with the criminal justice system in a positive fashion and to cultivate future police recruits from our own community.

CHIEF'S ADMINISTRATIVE STAFF

The administrative staff consists of several specialized areas.

The **Office of Professional Standards (OPS)** oversees the Internal Affairs Unit, who in turn investigates all allegations of misconduct against department employees. They also coordinate department-wide inspections to ensure that policies and procedures are followed, and they manage the monthly drug-testing of randomly selected employees. Another area of the OPS is the Grants and Research (G&R) manager who not only seeks available funding from a variety of sources, but also keeps track of the rules/conditions of each grant to ensure that we remain in compliance with the data-reporting requirements that are unique to each program. G&R also maintains statistical information related to the make-up of the agency (sex, race, ethnicity, etc.) and the performance evaluation scores/averages of the sworn personnel.

The **Police Academy** is responsible for coordinating the recruitment, testing, selection and training of all potential candidates for hire. They also provide on-going training for the entire department. In addition to coordinating two department-wide In-Service training sessions each year, the academy staff also manages our quarterly firearm qualifications, and a variety of specialized classes. They frequently work with outside agencies that utilize the training center's range and classroom space. The Academy also manages the department's School Resource Program and the officers assigned to each qualifying FWCS school.

The **Neighborhood Response Team (NRT)** is a group of officers who work flexible shifts to address all types of problems throughout the city. This team works on different projects in all quadrants, but they report to the Chief and Assistant Chief to ensure that no single division commander dominates their time and attention. NRT has the ability to engage in undercover surveillance or provide visible uniform coverage to any problem-area.

The **Public Information Office** (PIO) processes the daily calls for service reports and makes this information available to the media. They also respond to all major events/investigations to facilitate the timely release of incident related information. PIO personnel regularly interact with the general public and neighborhood representative via telephone calls to the office, special presentations, and the department's official website. They also conduct tours of the Police Operations Center.

Another area of the Chief's staff is the **Information Systems and Technology Unit** (ISTU). These officers manage all of the department's hardware/software issues and the various networks that link them. This team works with the contracted providers of various software and e-system technology to provide a reliable and expanding support system to meet our community's public safety needs.

The **Fiscal Affairs** personnel perform a variety of tasks related to business operations of the department. In addition to the accounting skills required to track all of the vacation, holiday, sick time and other payroll related information for approximately 475 people, these employees monitor our obligations for medical coverage for officers who have been injured in the line of duty. They also manage the other medical/dental services that are afforded our employees through employee benefit plans and negotiated contract provisions, and all travel expenses related to outside training. The Fiscal Affairs manager is responsible for preparing the annual budget and coordinating payment for all equipment and services needed to maintain our equipment and facilities.

The Chief of Police also oversees the operation of **Animal Control, Neighborhood Code Enforcement** and the **Information Systems Division**. Although each group has their own separate budget, the director or manager of each area is answerable to the Chief. As such, there is a hidden cost related to the Chief and his staff's time to attend meetings, prepare reports, or participate in the hiring, disciplining, and firing of their employees. These three divisions are responsible for a combined total of approximately 141 additional employees.

The Information Systems Division consists of the 911 Communications Center, the Police Records Section and Police Information Desk, and the Radio Shop.

POLICE
Dept # 010-014-OFFC
2006 BUDGET COMPARISON

	2004	2005	2005	2006	\$ INCREASE (DECREASE)	% CHANGE
	ACTUAL	APPROVED THRU 7/31/05	MODIFIED	SUBMITTED	FROM 2005 APPR TO 2006	FROM 2005 APPR TO 2006
4111 WAGES-REG	\$ 20,237,935	\$ 22,175,675	\$ 21,588,474	\$ 22,942,782	\$ 767,107	3.46%
4115 PARTTIME	195,392	240,058	217,045	202,654	(37,404)	-15.58%
412L LONGEVITY PAY	588,107	617,750	592,350	651,250	33,500	5.42%
4122 HOLIDAY	405,269	387,654	342,937	435,684	48,030	12.39%
4125 OVERTIME	938,458	1,055,505	925,546	742,133	(313,372)	-29.69%
4126 EDUCATIONAL INCENTIVE	136,090	161,700	139,302	149,650	(12,050)	-7.45%
413B OFFICER BONUS	121,028	184,449	53,144	117,968	(66,481)	-36.04%
TOTAL WAGES	\$ 22,622,279	\$ 24,822,791	\$ 23,858,798	\$ 25,242,120	\$ 419,329	1.69%
4131 PERF	67,488	62,789	63,590	72,569	9,780	15.58%
4132 FICA	330,236	413,374	252,148	379,048	(34,326)	-8.30%
4133 SAFETY OFFC PENSION	4,535,977	5,027,563	4,876,256	5,173,082	145,519	2.89%
4134 GRP INSURANCE	2,937,996	3,164,000	3,164,004	3,697,350	533,350	16.86%
4135 MEDICAL EXPENSES	75,801	97,510	12,618	47,069	(50,441)	-51.73%
4136 UNEMPLOYMENT	9,696	10,570	10,572	10,872	302	2.86%
4137 WORKERS COMP	6,888	6,888	6,888	7,366	478	6.94%
4138 CLOTHING ALLOWANCE	628,688	685,250	746,350	745,778	60,528	8.83%
413A PERFFRINGE	36,813	37,674	38,155	39,583	1,909	5.07%
413D DENTAL REIMB	16,326	20,000	18,381	20,000	-	0.00%
413H HURT ON DUTY	240,015	96,000	176,985	125,500	29,500	30.73%
413R RETIREE INSURANCE	636,996	742,000	741,996	832,100	90,100	12.14%
413T TRAINEE INSURANCE	3,996	44,000	44,004	-	(44,000)	-100.00%
TOTAL 4100	\$ 32,149,195	\$ 35,230,409	\$ 34,010,744	\$ 36,392,437	\$ 1,162,028	3.30%
4213 COMPUTER SUPPLIES	\$ 3,914	\$ 4,000	\$ 3,505	\$ 4,000	\$ -	0.00%
4219 OTHR OFC SUPPLIES	25,117	29,500	29,497	29,500	-	0.00%
4231 GASOLINE	758,673	750,000	1,077,938	1,073,076	323,076	43.08%
4232 DIESEL FUEL	286	200	566	1,210	1,010	505.00%
4242 ANIMAL SUPPLIES	4,161	4,800	4,800	5,000	200	4.17%
4244 LAB SUPPLIES	7,629	12,000	11,893	12,000	-	0.00%
4246 CLEANING SUPPLIES	17,085	14,400	14,321	14,400	-	0.00%
4249 SPEC POLICE SUPPLIES	14,300	20,000	20,071	21,800	1,800	9.00%
4299 OTHER MATERIALS	47,034	70,000	69,165	65,000	(5,000)	-7.14%
TOTAL 4200	\$ 878,199	\$ 904,900	\$ 1,231,756	\$ 1,225,986	\$ 321,086	35.48%
4314 CONSULTING SERVICES	\$ 12,000	\$ -	\$ -	\$ -	\$ -	0.00%
4319 VETERINARY SERVICES	5,004	5,000	5,011	5,000	-	0.00%
4322 POSTAGE	7,704	10,000	8,175	10,000	-	0.00%
4323 TELEPHONE	62,073	62,760	64,317	68,400	5,640	8.99%
432L LONG DISTANCE	2,250	3,000	2,691	3,000	-	0.00%
432C CELL PHONES	9,276	9,000	8,940	9,000	-	0.00%
4331 PRINTING	19,339	27,000	26,411	27,000	-	0.00%
4332 PUBL LEGAL FEES	570	1,150	363	600	(550)	-47.83%
4333 PHOTOGRAPHY	20,916	6,000	2,984	3,600	(2,400)	-40.00%
4341 PROPERTY INSURANCE	7,481	952	952	3,297	2,345	246.32%
4342 LIABILITY INSURANCE	225,480	225,482	225,480	191,868	(33,614)	-14.91%
4343 OFCL/CRIME BOND	3,838	2,230	2,230	2,421	191	8.57%
4344 OTHER CASL INSURANCE	2,176	1,844	1,844	1,894	50	2.71%
4345 AUTO INSURANCE	177,382	176,254	176,250	122,209	(54,045)	-30.66%
4348 PROF POLICE LIABILITY	178,224	178,221	178,224	128,220	(50,001)	-28.06%
4351 ELECTRICITY	90,082	103,000	95,782	103,000	-	0.00%
4352 NATURAL GAS	62,831	78,250	86,150	100,250	22,000	28.12%
4353 WATER	18,611	15,900	15,826	28,859	12,959	81.50%
4361 BLDG REPAIRS	3,006	5,000	4,137	5,000	-	0.00%
4362 VEHICLE REPAIRS	12,001	11,500	11,422	11,500	-	0.00%
4363 CONTR OTHER REPAIRS	13,005	11,000	6,731	11,000	-	0.00%
4365 JANITORIAL SERVICE	56,882	58,000	57,404	58,000	-	0.00%
4369 CONTRACTED SERVICES	129,080	129,000	129,123	219,943	90,943	70.50%
436N GARAGE-NON TARGET	121,110	165,000	243,755	165,000	-	0.00%
436T GARAGE-TARGET	941,542	938,736	1,068,960	1,022,352	83,616	8.91%
4371 BUILDING RENTAL	261,431	206,196	203,230	206,196	-	0.00%
4374 OTHER EQUIP RENTAL	14,641	15,972	15,836	14,016	(1,956)	-12.25%
4377 CC BUILDING PARKING	600	600	600	600	-	0.00%
439B MASTER LEASE	978,576	1,271,679	1,274,283	1,638,714	367,035	28.86%
4391 SUBSCRIPTIONS/DUES	9,607	11,000	10,983	11,000	-	0.00%
4396 INVESTIGATIONS	46,554	65,000	50,416	50,000	(15,000)	-23.08%
4399 OTHER SERVICES	5,600	2,500	3,496	3,500	1,000	40.00%
TOTAL 4300	\$ 3,498,872	\$ 3,797,226	\$ 4,021,722	\$ 4,225,439	\$ 428,213	11.28%
4441 PUR OF VEHICLES	\$ 36,000	\$ 75,600	\$ 73,220	\$ -	\$ (75,600)	-100.00%
4443 PUR OF OFFC EQUIP	-	10,000	10,000	10,000	-	0.00%
4444 PUR OF OTHER EQUIP	106,984	64,902	64,953	64,498	(404)	-0.62%
4445 PUR OF COMPUTERS	7,338	11,985	-	-	(11,985)	-100.00%
TOTAL 4400	\$ 150,322	\$ 162,487	\$ 148,173	\$ 74,498	\$ (87,989)	-54.15%
TOTAL EXPENSES	\$ 36,676,588	\$ 40,095,022	\$ 39,412,395	\$ 41,918,360	\$ 1,823,338	4.55%

LAW ENFORCEMENT TRAINING
Dept # 153-014-LLET
2006 BUDGET COMPARISON

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2005 APPR</u>
		<u>THRU 7/31/05</u>		<u>TO 2006</u>	<u>TO 2006</u>
4317 INSTRUCTIONAL SVCS	\$ 13,199	\$ 18,000	\$ 18,000	\$ -	0.00%
431K SEMINAR FEES	53,064	78,000	78,000	-	0.00%
4324 TRAVEL	66,130	84,000	84,000	-	0.00%
4331 PRINTING	1,819	5,000	5,000	-	0.00%
4399 OTHER SRVC	11,453	1,000	1,000	-	0.00%
TOTAL 4300	\$ 145,665	\$ 186,000	\$ 186,000	-	0.00%
4444 PUR OTHER EQUIP	\$ 4,675	\$ 10,000	\$ 10,000	\$ -	0.00%
TOTAL 4400	\$ 4,675	\$ 10,000	\$ 10,000	\$ -	0.00%
TOTAL EXPENSES	\$ 150,340	\$ 196,000	\$ 196,000	\$ -	0.00%

POLICE MERIT
 Dept # 010-013-OFFC
 2006 BUDGET COMPARISON

	<u>2004</u> <u>ACTUAL</u>	<u>2005</u> <u>APPROVED</u> <u>THRU 7/31/05</u>	<u>2005</u> <u>MODIFIED</u>	<u>2006</u> <u>SUBMITTED</u>	<u>\$ INCREASE</u> <u>(DECREASE)</u> <u>FROM 2005 APPR</u> <u>TO 2006</u>	<u>% CHANGE</u> <u>FROM 2005 APPR</u> <u>TO 2006</u>
4111 SALARIES	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
TOTAL 4100	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
					-	#DIV/0!
					-	#DIV/0!
4219 OFFICE SUPPLIES	\$ -	\$ 200	\$ 194	\$ -	\$ (200)	-100.00%
TOTAL 4200	\$ -	\$ 200	\$ 194	\$ -	\$ (200)	-100.00%
					-	#DIV/0!
					-	#DIV/0!
4314 CONSULTANT FEES	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ (15,000)	-100.00%
4322 POSTAGE	-	150	150	-	(150)	-100.00%
4331 PRINTING	-	7,000	7,000	-	(7,000)	-100.00%
4399 OTHER SERVICES	-	150	156	-	(150)	-100.00%
TOTAL 4300	\$ -	\$ 22,300	\$ 22,306	\$ -	\$ (22,300)	-100.00%
TOTAL EXPENSES	\$ 2,500	\$ 27,500	\$ 27,500	\$ 2,500	\$ (25,000)	-90.91%

DOMESTIC VIOLENCE
 Dept # 429-014-DOMV
 2006 BUDGET COMPARISON

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2005 APPR</u>
		<u>THRU 7/31/05</u>		<u>FROM 2005 APPR</u>	<u>TO 2006</u>
				<u>TO 2006</u>	<u>TO 2006</u>
4219 OFFICE SUPPLIES	\$ 199	\$ 150	\$ 150	\$ -	0.00%
TOTAL 4200	\$ 199	\$ 150	\$ 150	\$ -	0.00%
431N PUBLIC EDUCATION	\$ 1,991	\$ 3,736	\$ 6,500	\$ 2,764	73.98%
4322 POSTAGE	-	150	150	-	0.00%
4331 PRINTING	150	500	500	-	0.00%
TOTAL 4300	\$ 2,141	\$ 4,386	\$ 7,150	\$ 2,764	63.02%
TOTAL EXPENSES	\$ 2,340	\$ 4,536	\$ 7,300	\$ 2,764	60.93%

Police 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	Purchase/Replacement of Vehicles		<u>1,611,482</u>	<u>3,475,476</u>	<u>2,430,464</u>	<u>3,507,719</u>	<u>3,512,593</u>
	a. Marked 2006 (25); 2007 (66);2008 (55);2009 (80);2010 (80)	LE	434,350	1,204,038	1,053,525	1,609,040	1,689,440
	b. Equipment for Marked Units - includes video camera, radio, computer, modem, console box, siren, etc. (5% inflation/yr) 2006 - 25 replacement vehicles partial equipment replacement 2007 - 42 additional vehicles fully equipped; 24 partial equip 2008 - 55 replacement vehicles partial equipment replacement 2009 - 80 replacement vehicles partial equipment replacement 2010 - 80 replacment vehicles partial equipment replacement	LE	366,700	1,283,874	882,090	1,341,920	1,403,760
	c. Unmarked (full police vehicle) 2006 (16); 2007 (15); 2008 (12); 2009 (10); 2010 (10)	LE	277,984	273,645	229,860	201,130	211,180
	d. Equipment for Unmarked Units - includes lighting packages, misc. 2006 (16); 2007 (15); 2008 (12);2009 (10); 2010 (10)	LE	68,976	67,905	57,036	49,910	52,400
	e. AWD Van Replacement 2006 (2); 2007 (2); 2008 (1);2009 (1); 2010 (1)	LE	64,468	82,962	43,490	45,599	47,813
	f. Standard Van Replacement 2006 (1)	LE	18,000				
	g. Raid Vans (Freightliners for EST) 2006 (2)	LE	64,000				
	h. Surveillance Vans 2006 V/N; 2007 NRT	LE	80,000	30,000			
	i. 4x4 SUV - Midsize and/or Full-size 2006 (3); 2007 (1); 2008 (1);2009 (2); 2010 (0)	LE	129,004	53,836	56,463	152,120	
	j. Motorcycles - Replace 8 1999's including equipment	LE		196,216			
	k. Undercover 2006 (6); 2007 (6); 2008 (6);2009 (6); 2010 (6)	LE	108,000	108,000	108,000	108,000	108,000
	l. Total Containment Bomb Trailer	FED		175,000			
2	Miscellaneous Office Equipment/Computers		<u>63,085</u>	<u>74,785</u>	<u>48,485</u>	<u>57,085</u>	<u>50,985</u>
	a. Chairs/Desks - Replacements	PT	10,000	15,000	15,000	15,000	15,000
	b. Computer Replacements to include 17" Monitor, software 2006 (25); 2007 (25); 2008 (25);2009 (25)	LE	25,000	25,000	25,000	25,000	25,000
	c. Report Server	LE	20,000				
	d. Replacement of Printers	LE	5,985	5,985	5,985	5,985	5,985
	e. IPAQ H5555 Pocket PC (for Spillman Office - 3)	LE	2,100				
	f. More Hits Forensic Imaging Processing Software	PT		23,000			
	e. Replacement of Server for Police Operations Center	PT				2,800	
	f. HP 8550DN Color Printer	PT				5,000	5,000
	g. Laptop Computers for Presentations (2/yr)	PT		3,300		3,300	
	h. LCD Projectors	PT		2,500	2,500		
3	Other Equipment		<u>261,453</u>	<u>1,099,158</u>	<u>674,232</u>	<u>548,347</u>	<u>393,891</u>
	a. Handguns New Sworn Classes (25/yr) New Reserves: 2006 (25)	PT			14,388	15,107	15,863
	b. Shotguns 1. Operations Issued (Replacements 15/yr) 2. Model 870 Shotgun to include forend lights for EST	PT	6,300	6,615	6,946	7,293	7,658
	c. Def Tech 40mm Gas Gun	PT		1,000			
	d. M-4 Upgrade Kits for M-16 Rifles (5/yr)	PT	2,500	2,500	2,500	2,500	2,500
	e. Mobile Data Computers (10/yr)	LE	61,355	64,423	67,644	71,026	74,577
	f. Fingerprint Scopes	LE	22,100				
	g. Evidence Dryer Safe (1/yr)	LE	11,950	11,950			

Police 2006-2010 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				
			2006	2007	2008	2009	2010
	h. Exercise Equipment 2006, 2007 POC; 2008 Academy	PT	5,000	5,000	12,000		
	i. Radar Units - Replacements (12/yr)	LE	25,000	26,250	27,563	28,941	30,388
	j. Camera Equipment - Digital Video Equipment	LE	10,000	10,000	10,000	10,000	10,000
	k. Fox Ray X-Ray System	FED	25,000				
	l. Refrigerators (Evidence Storage)	PT		900	900		
	m. Surveillance Equipment (all divisions)	LE	15,000	15,000	15,000		
	n. Range Block Replacements	MISC	5,000	5,000	5,000		
	o. Air Filtering system for Range	MISC	5,000	5,000	5,000		
	p. AED Difibrillator Units 4/yr	PT	4,400	4,620	4,851	5,094	5,348
	q. Copier (purchased)	PT	6,100		6,100		
	r. Heavy Duty Paper Shredders (2/yr confetti cut)	LE	3,000	3,000			
	s. Fax machine (heavy duty)	LE	1,550		1,550		
	t. Mountain Police Bikes (8 per year - 1 per year/quadrant)	PT	4,000	4,000	4,000		
	u. Replacement of Alternate Light Source (purchased 1993)	GRP	12,000				
	v. 2004 Block Grant Match	PT	8,648				
	w. Mechanical Vehicle Pusher	PT	5,000				
	x. K9 replacements - (1) 2006; (1) 2007; (2) 2009	PT	5,500	6,000		14,000	
	y. Modem Replacements (60/yr at \$1,600/ea)	PT		96,000	96,000	96,000	96,000
	z. Messaging Switch for MDC (replacement - 4yr)	PT		100,000			
	aa. Bomb Suit	PT		16,000		16,000	16,000
	ab. Handi-Talkie (replacements) 2008 (25);2009 (25); 2010 (25)	PT			114,791	120,531	126,557
	ac. Afis Latent Palm Print System Identification	ST		700,000			
	ad. Afis Mobile Identifier for Vehicles	ST			279,000		
	ae. Personnel Movers (Bomb)	PT		10,000			
	af. Ballistic Shields (2)	PT		1,400			
	ag. Finger Print & Palm Print File Cabinet	PT		1,000	1,000		
	ah. Fingerprint Comparator	PT		2,500			
	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		1,000			
	al. Firearms Training Simulator (Academy)	PT				75,000	
	am. Mobile Shelving Units for Property Room Storage	PT				66,856	
TOTAL			1,936,020	4,649,419	3,153,181	4,113,152	3,957,469

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. The Vehicle purchase request in 2006 will be for replacements. There are no officers eligible for take home vehicles in 2006. Year 2007 is the only year that we will need additional vehicles for the 42 officers eligible for take home vehicles. Additionally, in 2006 we have requested replacement vehicles for the following areas: two (2) large raid vans for the Emergency Services Team to replace vans that were donated or purchased used over ten (10) years ago; 1large SUV for the bomb squad, 2 all wheel drive vans - 1 for Crime Scene and one for the Radio Shop; 1 van for our supply person, 2 medium SUV - 1 for Radio Shop and 1 for Auto Theft division; 1 Van to replace the surveillance van used by Vice & Narcotics. All vehicles being replaced have exceeded the indicators for replacement.

Replacement of computers continues at a slow pace. After replacements of computers in 2005, the department will still have 120 computers running Windows 98. Due to funding issues, the department cannot replace all of the computers in one year. We will always be behind unless additional funding is received. The department is requesting to purchase a report server in 2006. This server will mirror the Spillman live box and will greatly diminish the down time of the Spillman program when running/printing reports. This cost could possibly be shared by other agencies.

The department's need for miscellaneous equipment continues each year with requests for additional and/or replacement equipment. The following is an explanation of the majority of those needs. Some items are office equipment replacements that are self-explanatory:

a. Handguns: 2006: The department would like to hire additional reserves. The department purchases all equipment necessary for the reserves; in return we receive volunteer policing hours to assist the department.

Police 2006-2010 Capital Improvement Program

- b-d. We continue the purchase of replacement/additional shotguns for our Operations personnel. The purchase of miscellaneous weapons for the Emergency Services Team are being requested.
- e. In addition to the mobile data computers we are purchasing with new vehicles, a request for 10 additional replacement units to replace Toshiba laptops that are now out of warranty and have exceeded the lifespan/technology. As of 2005, there are 50 Toshiba laptops remaining in the inventory
- f. Purchase of additional fingerprint scope. The department was able to purchase one in 2003 with grant funding. We will look for outside funding for this purchase.
- g. 2006 & 2007: Dryer safes are being requested by the Crime Scene Unit. Currently, the Crime Scene unit has a room where evidence is stored until it is dry. A dryer safe will provide protection of evidence from airborne pathogens and cross contamination, and eliminate our personnel from having to work in an environment that has decomposition odors and possible bacteria or viruses.
- h. New officers hired since 1995 are required as a condition of employment to meet fitness standards each year. In order to assist officers in meeting this requirement, we feel it is necessary to provide exercise equipment for that purpose. We are in the process of replacing existing equipment that was donated in 1994 for the facility located within the Police Operations Center. In 2004 we moved our request and reduced the funding, out to years 2006-2007 due to budget issues. It is now necessary to make the purchases.
- i. Purchase of radar units are to replacing existing units that are becoming aged with higher repair costs.
- j. The department continues to move toward totally digital in all areas. We were able to obtain two grants in 2004 to assist in the purchase of cameras for all operations personnel and to replace Crime Scene technician cameras. In the future years, it will be necessary to replace the VHS video cameras used in Crime Scene, Investigative Division, and CRT that are becoming obsolete.
- k. The department would like to purchase a Fox Ray X-Ray system. The unit is a portable real time x-ray that provides digital images. In the near future this will be a mandate from the Federal Government. We are seeking federal homeland security dollars for the purchase.
- p. The current AED Defibrillator units have been provided to the department by donation. The purchase of 4 units per year will add to our current inventory so that we can have several units in each quadrant.
- q. Several copiers will be up for renewal in 2006. While the outright purchase of a copier costs more up front, in the long run it costs less than the 5 year lease. In 2006 the department is looking to replace the copier in the Investigations Division.
- t. Mountain Police Bikes continue to be replaced and/or added. This is a fairly inexpensive mode of travel with positive feedback from the community. Due to budget constraints over the past several years, we have pushed this purchase out to 2006 and beyond.
- u. Replacement of the alternate light source, purchased in 1993, will be necessary this year. This tool assists in the processing of fingerprints and the apprehension of criminals. We will be seeking grant funding for the purchase.
- v. The department currently has a grant pending for the purchase of a driving simulator. 2004 block grant match will be used for the purchase.
- w. Mechanical vehicle pusher will be used by crime scene technicians for movement of vehicles around within the garage for easier processing.
- x. As the department's K9's become older, it will be necessary to replace several of the current animals. Up until approximately 5 years ago we were able to obtain animals through donation of unwanted animals. However, with interbreeding, etc., it has become necessary to purchase dogs bred for police work. These animals come from Europe and are purchased from breeders around the state.
- ab & ac. Funding is being sought from the State lottery monies to purchase additional AFIS add ons that will assist in our arresting criminals. If approval for funds is not received from the state, we will continue to look for grant funds for the purchase.
- ad - al. All items being requested are for 2007 and beyond and are self-explanatory items. The mobile shelving unit (al) would be a purchase made upon our facility moving to a new location or remodel of the Police Operations Center.

**STAFFING LEVELS
BUDGETED
POLICE DEPARTMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Chief *	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Assistant Chief *	H	1	1	0	1	1	1	1	1	1	1	1	1	1	
Deputy Chief *	G	4	3	6	6	5	5	5	5	5	5	5	5	5	
Captain *	F	7	7	8	9	9	9	9	10	13	13	13	13	13	
Lieutenant	12/FOP	12	11	11	11	10	10	10	10	9	9	9	9	9	
Sergeant	11/FOP	56	52	55	52	57	57	57	59	60	60	63	63	63	
Patrol Officer	10/PBA	293	315	290	306	337	337	337	354	351	351	388	388	388	
Total Sworn Personnel		374	390	371	386	420	420	420	440	440	440	480	480	480	

Non-Sworn Personnel

Director Citizen Contact	I	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
Citizen Intake Officer	E	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dir Victim Asst *	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Victim Asst./11	E	1	1	1	1	1	1	1	1	1	1	1	1	1	
Victim Asst./8	E	2	2	3	4	4	4	4	4	4	4	5	5	5	
Fiscal Manager *	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Records Technician	F	9	9	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	
Crime Analyst	D	1	1	1	1	1	1	1	1	1	1	1	1	1	
Crime Analyst		0	0	0	0	0	0	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	
Secretary 8	8/IAM	1	1	1	1	1	1	1	1	1	1	1	1	1	
Computer Input	8/IAM	16	15	0	0	0	0	0	0	0	0	0	0	0	
Conf. Steno Typist	8/IAM	6	6	6	6	6	5	5	5	5	5	5	5	5	
Executive Secretary 9	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Executive Secretary 8	A	3	3	4	4	4	3	3	2	2	2	2	2	2	
Teleservice Clerk	7/IAM	5	4	0	0	0	0	0	0	0	0	0	0	0	
Secretary - DB	5/IAM	1	1	1	1	0	0	0	0	0	0	0	0	0	

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2009	
Maintenance	6/IAM	2	2	2	2	2	2	2	2	2	2	2	2	2	
Payroll/Accounts	B	1	1	0	0	0	0	0	0	0	0	0	0	0	
Drug Ordinance Coord. *	GRID/	1	1	1	1	1	1	1	1	1	1	1	1	1	
Records Bureau Manager	I	1	1	0	0	0	0	0	0	0	0	0	0	0	
Records Bureau Supervisor	H	3	3	0	0	0	0	0	0	0	0	0	0	0	
Property/Inv Specialist	6/IAM	1	1	1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	
Supervisor Property Rm	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Prop/Evidence Specialist. *	B	1	1	1	1	1	1	1	1	1	1	1	1	1	
Detective Desk *	D	1	1	1	1	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	
Director of PAL *	B	1	1	1	1	1	1	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	
Lab Technician *	D	1	1	1	1	2	2	2	2	2	2	2	2	2	
CSO Desk (Fulltime)	7/IAM	7	12	0	0	0	0	0	0	0	0	0	0	0	
Grants & Research Mgr. *	G	0	1	1	1	1	1	1	1	1	1	1	1	1	
Spillman Manager	I	0	0	0	0	1	0	0	0	0	0	0	0	0	
Crime Laboratory Mgr *	G	0	0	0	0	1	1	1	1	1	1	1	1	1	
Financial Asst/Admn Asst *	A	0	0	0	0	1	1	1	1	1	1	1	1	1	
Total Non-Sworn Personnel		73	76	33	33	37	34	34	33	33	33	34	34	34	

TOTAL POLICE PERSONNEL		447	466	404	419	457	454	454	473	473	473	514	514	514
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* Reflects Grid and Salary Ordinance changes