

COMMUNICATIONS

The COMMUNICATIONS 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 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.

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.

We need to evaluate our fee structure in Records to ensure proper fee.

We are using the Communications Department Training Coordinator to facilitate the training program in Records.

RADIO SHOP GOALS

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

A maintenance contract with IPFW is currently in place and we anticipate more in 2007.

We are still working with Motorola to put together a plan to enhance the security of the 800 MHz radio systems. 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 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
Dept #010-018
2007 BUDGET COMPARISON

		2005	2006	2007	\$ INCREASE	% CHANGE
		ACTUAL	APPROVED	SUBMITTED	FROM 2006 APPR	FROM 2006 APPR
			THRU 06/30/06		TO 2007	TO 2007
4111	WAGES-REG	\$ 3,152,324	\$ 3,908,089	\$ 4,022,138	\$ 114,049	
4111	PAY ADJUSTMENT	-	18,000	24,000	6,000	
4111	SHIFT BONUS	-	77,500	75,000	(2,500)	
4118	CALL IN	16,449	13,200	30,800	17,600	
4122	HOLIDAY	91,630	91,000	85,500	(5,500)	
4125	OVERTIME	58,649	52,800	72,150	19,350	
412L	LONGEVITY	758	800	425	(375)	
	TOTAL WAGES	\$ 3,319,810	\$ 4,161,389	\$ 4,310,013	\$ 148,624	3.57%
4131	PERF	165,751	201,377	269,739	68,362	
4132	FICA	245,847	280,096	326,830	46,734	
4134	GROUP HEALTH INSUR	630,000	698,650	824,500	125,850	
4135	EMP MED EXP	380	-	-	-	
4136	UNEMPLOYMENT	1,788	1,830	4,273	2,443	
4137	WORKERS COMP	12,168	11,664	10,968	(696)	
4138	CLOTHING ALLOW	-	3,200	6,500	3,300	
413A	PERF/FRINGE	99,451	109,841	128,168	18,327	
413R	RETIREE HEALTH INSUR	48,996	47,106	51,000	3,894	
4161	STLMT/SERVRNC	298	-	21,000	21,000	
TOTAL 4100		\$ 4,524,489	\$ 5,515,153	\$ 5,952,991	\$ 437,838	7.94%
4212	STATIONARY/FORMS	\$ 671	\$ 600	\$ 900	\$ 300	
4219	OTHR OFFC SUPPL	16,517	16,800	21,000	4,200	
4231	GASOLINE	2,609	3,000	4,800	1,800	
4232	DIESEL FUEL	427	-	1,800	1,800	
4235	PROPANE FUEL	-	500	1,000	500	
4246	HSHLD SUPPL	1,597	2,400	2,800	400	
4263	OTHER REPAIR PARTS	33,555	30,000	35,100	5,100	
4291	SMALL TOOLS	2,887	3,000	3,000	-	
4299	OTHER MTLs	20,906	26,400	29,920	3,520	
TOTAL 4200		\$ 79,169	\$ 82,700	\$ 100,320	\$ 17,620	21.31%
4317	INSTRCT SRVC	\$ 24,690	\$ 5,000	\$ 46,000	\$ 41,000	
431E	RANDOM DRUG TESTING	94	1,200	1,200	-	
4322	POSTAGE	2,932	3,624	2,880	(744)	
4323	TELEPHONE	25,431	25,500	27,900	2,400	
4324	TRAVEL	6,598	750	12,000	11,250	
432L	LONG DISTANCE	713	900	876	(24)	
4331	PRINTING	3,135	3,900	3,250	(650)	
4341	PROPERTY INSUR	33,583	38,766	35,791	(2,975)	
4342	LIABILITY INSUR	3,144	3,240	3,156	(84)	
4343	OFCL/CRIME BOND	400	453	406	(47)	
4344	OTH CASUALTY INSUR	-	231	90	(141)	
4351	ELECTRICITY	7,639	8,100	8,100	-	
4352	NATURAL GAS	3,527	6,900	11,760	4,860	
4353	WATER	211	300	384	84	
4354	SEWAGE	351	564	684	120	
4363	CONT REPAIRS	24,216	27,600	11,150	(16,450)	
4367	MAINT. SOFTWARE	2,033	3,000	-	-	
4369	CONT SRVCS	1,382	3,100	3,980	880	
436A	MAINT AGREE	131,661	105,513	91,140	(14,373)	
436N	GARAGE-NON TARGET	5	-	-	-	
4377	CC BLD PKG	498	450	500	50	
4391	SUBS & DUES	458	550	550	-	
4399	OTHER SRVCS	581	500	-	(500)	
439B	MASTER LEASE	-	14,559	29,083	14,524	
TOTAL 4300		\$ 273,282	\$ 254,700	\$ 290,880	\$ 36,180	14.20%
4444	PUR OFFICE EQUIP	\$ 108,264	\$ 17,000	\$ 64,500	\$ 47,500	
4445	PUR COMPUTER	-	-	1,400	1,400	
4453	BETTERMENTS	3,000	-	-	-	
TOTAL 4400		\$ 111,264	\$ 17,000	\$ 65,900	\$ 48,900	287.65% **
GRAND TOTAL		\$ 4,988,204	\$ 5,869,553	\$ 6,410,091	\$ 540,538	9.21%

** Percentage high due to the fact that 4400's in 2006 were covered with lease dollars.

Communications - Combined 2007-2011 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					
			2007	2008	2009	2010	2011
1	Shelving	PT	-	-	3,000	-	-
2	Batteries 800 MHz radios (Radio Shop)	PT	12,500	15,000	10,000	12,500	-
3	Test equipment (Radio Shop)	PT	33,000	33,000	-	-	-
4	Computer Equipment	PT	1,400	13,000	9,000	14,000	-
	Dispatch		-	10,000	6,000	8,000	-
	Radio		1,400	-	-	-	-
	Records		-	3,000	3,000	6,000	-
5	Headsets (Dispatch)	PT	4,000	6,000	4,000	4,000	4,000
6	Telephone Recording System	PT	15,000	-	-	-	-
7	Chairs (Dispatch)	PT	-	5,000	-	-	-
TOTAL			65,900	72,000	26,000	30,500	4,000

1. Storage for archived Police Records
2. Replacement of 800 MHz Portable Radio batteries as needed
3. Service Monitor for 800 MHz Radio System
4. Replacement of computers/monitors/keyboards/mouse/ that are used 24/7
5. Replacement and upgrade of telephone headsets for 911 Call Takers and Dispatchers
6. Since Records is now responsible for teleservice reports and desk calls, this equipment will record every call coming in for future reference and/or use.
7. Replacement of chairs in dispatch center

**STAFFING LEVELS
BUDGETED
COMMUNICATIONS**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
COMMUNICATIONS-911 CENTER															
Chief	U	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Director of Communications & Info Services	H	0	0	1	1	1	1	1	1	1	1	1	1	1	1
Director of Operations	U	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Manager of Operations	F	0	1	1	1	1	1	1	1	0	0	0	0	0	0
Operations Supervisor	F	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Assistant Director	S	1	1	0	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
Shift 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	1	1	0	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	26	24	24	28	28	29	38	53	53	53	53	53	
Calltaker	C	5	15	17	17	15	15	15	15	0	0	0	0	0	
Total 911 Center:		43	51	51	51	51	51	51	60	60	60	60	60	60	

RADIO SHOP															
Supervisor of Radio Shop	F	1	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	5	5	6	6	6	6	6
Electronics / Radio Installer	D	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total Radio Shop:		7	7	7	7	7	7	7	7	7	8	8	8	8	8

RECORDS DEPARTMENT															
Records Bureau Manager		0	1	1	1	1	0	0	0	0	0	0	0	0	0
Supervisor of Records	F	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Shift Supervisor of Records	H	0	2	2	2	2	2	0	0	0	0	0	0	0	0
Staff Development Coordinator	F	0	0	0	0	0	0	1	0	0	0	0	0	0	0
Quality Assurance Technician	D	0	0	0	0	0	0	0	1	1	1	1	1	1	1
Senior Technician	D	0	0	0	0	0	0	2	2	2	2	2	2	2	2
Records Technician	D	0	9	9	9	9	9	7	7	7	7	7	7	7	7
Computer Input	IAM	0	15	15	15	20	20	20	18	18	18	18	18	18	18
CSO Desk (Fulltime)	F	0	8	8	8	0	0	0	0	0	0	0	0	0	0
Total Records:		0	35	35	35	32	32	31	29	29	29	29	29	29	

TOTAL		50	93	93	93	90	90	89	96	97	97	97	97	97	97
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