

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 2007, the Police Department is requesting to add 20 additional sworn officers giving the department an authorized strength of 460. In addition to our 34 fulltime non-sworn personnel we are requesting an increase of two positions for a total of 36 fulltime civilian 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 sub-divided 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: New laws, annexations and policy changes have increased the ISD workload. The need for staff increase is more evident than ever before. That coupled with an 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. The implementation of a new city pawn ordinance with the Spillman pawn tracking module will enable us to track and recovery stolen property as well as prosecute those responsible.

Goal: A one-person increase in the Evidence & Property room would allow us to resolve an increasing backlog of evidence that requires timely attention as well as to implement the new purging policy. The bar-coding of all property and evidence for secure and efficient tracking is in the final phase and needs assistance from ACS for final implementation. The storage of refrigerated evidence (DNA, blood, sexual assault kits) is at maximum capacity and needs to be addressed.

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.

Goal: Enhance the firearm flexibility of all officers. This goal is being carried over from the 2006 budget. In 2006, a core group of officers were trained and qualified for carrying and use of high powered rifles. The goal is to continue to expand the number of officers using this tool as they become trained and qualified.

Goal: Focus on having all officers and sergeants actively collect fingerprints at all burglaries and vehicle break ins for input into the AFIS system. With this increased effort the goal is to reduce these types of crimes by identifying suspects thus improving the quality of life for citizens of the area.

NORTHEAST DIVISION

The Northeast Division provides uniform patrol services to over 72,000 citizens who reside within this Division, as well as estimated thousands who commute to work to the businesses located within this 26-square-mile area of the city. Although this Division has the largest population of the four quadrants, it continues to have the lowest Uniform Crime Report data which is the standard used by the Federal government to track crime. This area of the city enjoys great neighborhood partnerships with our citizens evidenced by our 109 active neighborhood associations for which officers are assigned as the Neighborhood Liaisons.

Other responsibilities of the Northeast Deputy Chief include overseeing the agency's Crisis Intervention Team (CIT) Program, the day-to-day management of the three uniform shift commanders, and serving as the Chair of the Communications Committee whose task is to troubleshoot problems and concerns as they arise in the Records and 911 Communications Division.

Goal: Continue to strengthen our working relationship, procedures, and training with Parkview Memorial Hospital, Parkview Behavioral Health, Park Center, and Transitional Care Services which are all facilities located within the Northeast Division where CIT officers transport persons who are in a mental health crisis from all four areas of the city. Additionally, we will review and change as needed the procedures previously developed to work more effectively with the personnel at Crossroads, a treatment facility for adolescents.

Goal: Improve the quality of life for residents within the Northeast Division by conducting Selective Enforcement in areas where speeding occurs, notifying owners of open garage doors and unlocked vehicles to prevent burglaries and thefts, and actively patrolling parks for the safety and security of the citizens.

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 became a 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 and K9 units.

Goal: Continue to monitor trends in criminal activity in the annexation area. Link clusters of annexed neighborhoods with a Neighborhood Liaison Officer in order so that information can be received and disseminated in a timely manner, thus facilitating a proactive approach to problem solving

Goal: Establish a crime prevention dialog with neighborhood organizations. Many of the neighborhoods hard hit in the previous year appear willing to adopt a crime prevention strategy in order to protect

their homes. Southwest officers have been talking about hardening the target and not simply reacting to criminal activity as it waxes and wanes. In this year all Southwest NLOs will be trained in crime prevention techniques.

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 16.55 square mile area and has a population of approximately 50,000 residents. During 2005, officers assigned to the Southeast Division responded to approximately one-third of the city's total calls for service. The sale and use of illegal narcotics tends to drive much of the crime occurring in this area. There has been an increase in both violent crime and property crime as a result of this activity.

The Southeast Division includes the officers and supervisors assigned to patrol the southeast quadrant as well as personnel assigned to Crime Prevention and Safety Village.

Goal: Reduce the number of gun violence incidents occurring within the southeast quadrant. During 2005, a firearm was used in 15 of 17 homicides occurring southeast. There was also an increase in non-fatal shootings as well as incidents of shots fired. Utilizing crime analysis data, supervisors will organize patrol assignments in these gun violence hot spots during the period of time the activity is the most prevalent. Through this increased enforcement, officers will also gather additional intelligence which will be entered into the FWPD's career criminal database.

Goal: Reduce the number of burglaries occurring in the southeast quadrant. After identifying geographic and temporal burglary patterns, patrol assignments will be organized in areas designated as burglary intensive. Utilizing probable cause, officers will conduct traffic stops and monitor suspicious foot traffic in the target area.

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, coordinating purchases and payment for all equipment, services needed to maintain our equipment and facilities, and, oversees the day to day operations of the Police Operations Center and outposts making sure all needs are met.

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 165 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
2007 BUDGET COMPARISON

		2005	2006	2007	\$ INCREASE	% CHANGE
		ACTUAL	APPROVED	SUBMITTED	(DECREASE)	FROM 2006 APPR
			THRU 06/30/06		TO 2007	TO 2007
4111	WAGES-REG	\$ 21,570,280	\$ 22,942,782	\$ 24,349,078	\$ 1,406,297	
4115	PARTTIME	214,154	202,651	240,670	38,019	
412L	LONGEVITY PAY	601,700	651,250	682,000	30,750	
4122	HOLIDAY	311,302	435,684	574,960	139,276	
4125	OVERTIME	962,754	742,133	900,503	158,371	
4126	EDUCATIONAL INCENTIVE	139,107	149,650	163,425	13,775	
413B	OFFICER BONUS	57,660	117,964	108,061	(9,903)	
	TOTAL WAGES	\$ 23,856,957	\$ 25,242,113	\$ 27,018,698	\$ 1,776,585	7.04%
4131	PERF	63,605	72,569	88,272	15,703	
4132	FICA	387,939	379,047	477,026	97,979	
4133	SAFETY OFFC PENSION	4,863,662	5,173,082	5,358,335	185,253	
4134	GRP INSURANCE	3,164,004	3,697,350	3,978,000	280,650	
4135	MEDICAL EXPENSES	11,931	47,069	71,000	23,931	
4136	UNEMPLOYMENT	10,572	10,872	1,653	(9,219)	
4137	WORKERS COMP	6,888	7,366	7,308	(58)	
4138	CLOTHING ALLOWANCE	733,219	745,778	845,000	99,222	
413A	PERF/FRINGE	38,162	39,583	42,371	2,787	
413D	DENTAL REIMB	18,208	20,000	23,400	3,400	
413H	HURT ON DUTY	156,844	125,500	114,500	(11,000)	
413R	RETIREE INSURANCE	741,996	832,100	909,500	77,400	
413T	TRAINEE INSURANCE	44,004	-	111,000	111,000	
TOTAL 4100		\$ 34,097,991	\$ 36,392,430	\$ 39,046,063	\$ 2,653,633	7.29%
4213	COMPUTER SUPPLIES	\$ 4,220	\$ 4,000	\$ 4,000	-	
4219	OTHR OFC SUPPLIES	30,122	29,500	34,000	4,500	
4231	GASOLINE	948,274	1,073,076	1,615,560	542,484	
4232	DIESEL FUEL	668	1,210	2,800	1,590	
4242	ANIMAL SUPPLIES	3,740	5,000	4,800	(200)	
4244	LAB SUPPLIES	10,318	12,000	15,000	3,000	
4246	CLEANING SUPPLIES	9,879	14,400	9,400	(5,000)	
4249	SPEC POLICE SUPPLIES	19,543	21,800	25,000	3,200	
4261	BUILDING MATERIALS	-	-	5,000	5,000	
4299	OTHER MATERIALS	55,643	65,000	69,000	4,000	
429V	PROTECTIVE VESTS	-	-	50,000	50,000	
TOTAL 4200		\$ 1,082,407	\$ 1,225,986	\$ 1,834,560	\$ 608,574	49.64%
4313	PERSON SVCS	\$ 2,716	\$ -	\$ -	-	
4319	VETERINARY SERVICES	5,245	5,000	6,000	1,000	
4322	POSTAGE	6,757	10,000	10,200	200	
4323	TELEPHONE	64,074	68,400	72,000	3,600	
432C	CELL PHONES	7,181	9,000	4,248	(4,752)	
432L	LONG DISTANCE	2,144	3,000	2,400	(600)	
4331	PRINTING	21,336	27,000	20,000	(7,000)	
4332	PUBL LEGAL FEES	63	600	-	(600)	
4333	PHOTOGRAPHY	2,231	3,600	2,800	(800)	
4341	PROPERTY INSURANCE	952	3,297	5,470	2,173	
4342	LIABILITY INSURANCE	225,480	191,868	204,756	12,888	
4343	OFCL/CRIME BOND	2,230	2,421	2,477	56	
4344	OTHER CASUALTY INSUR	1,844	1,894	913	(981)	
4345	AUTO INSURANCE	176,250	122,209	146,136	23,927	
4348	PROF POLICE LIABILITY	178,224	128,220	128,220	-	
4351	ELECTRICITY	93,558	103,000	98,000	(5,000)	
4352	NATURAL GAS	66,680	100,250	157,700	57,450	
4353	WATER	16,818	28,859	28,859	-	
4361	BLDG REPAIRS	4,440	5,000	6,000	1,000	
4362	VEHICLE REPAIRS	6,981	11,500	15,000	3,500	
4363	CONTR OTHER REPAIRS	2,502	11,000	11,000	-	
4365	JANITORIAL SERVICE	56,889	58,000	53,220	(4,780)	
4369	CONTRACTED SERVICES	126,033	219,943	235,185	15,242	
436N	GARAGE-NON TARGET	231,508	165,000	204,000	39,000	
436T	GARAGE-TARGET	1,074,606	1,022,352	1,085,832	63,480	
4371	BUILDING RENTAL	203,230	206,196	206,196	-	
4374	OTHER EQUIP RENTAL	12,106	14,016	7,056	(6,960)	
4377	CC BUILDING PARKING	600	600	600	-	
4391	SUBSCRIPTIONS/DUES	10,730	11,000	11,446	446	
4396	INVESTIGATIONS	64,474	50,000	79,500	29,500	
4399	OTHER SERVICES	7,089	3,500	4,000	500	
439A	TRANSFER OUT	46,936	-	-	-	
439B	MASTER LEASE	1,268,734	1,638,714	2,170,794	532,080	
TOTAL 4300		\$ 3,990,641	\$ 4,225,439	\$ 4,980,008	\$ 754,569	17.86%
4441	PUR OF VEHICLES	\$ 73,220	\$ -	\$ -	-	
4443	PUR OF OFFC EQUIP	9,063	10,000	37,000	27,000	
4444	PUR OF OTHER EQUIP	62,197	64,498	115,720	51,222	
4445	PUR OF COMPUTERS	300	-	48,000	48,000	
TOTAL 4400		\$ 144,780	\$ 74,498	\$ 200,720	\$ 126,222	169.43%
TOTAL EXPENSES		\$ 39,315,819	\$ 41,918,353	\$ 46,061,351	\$ 4,142,998	9.88%

LAW ENFORCEMENT TRAINING
Dept # 153-014-LLET
2007 BUDGET COMPARISON

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2006 APPR</u>
			<u>THRU 06/30/06</u>		<u>TO 2007</u>	<u>TO 2007</u>
4317	INSTRUCTIONAL SVCS	\$ 12,400	\$ 18,000	\$ 18,000	\$ -	-
431K	SEMINAR FEES	70,821	78,000	78,000	-	-
4324	TRAVEL	62,664	84,000	84,000	-	-
4331	PRINTING	2,295	5,000	5,000	-	-
4399	OTHER SRVC	16,451	1,000	1,000	-	-
439A	OP TRANS OUT	483	-	-	-	-
TOTAL 4300		\$ 165,114	\$ 186,000	\$ 186,000	\$ -	-
4444	PUR OTHER EQUIP	\$ 6,035	\$ 10,000	\$ 10,000	\$ -	-
TOTAL 4400		\$ 6,035	\$ 10,000	\$ 10,000	\$ -	-
TOTAL EXPENSES		\$ 171,149	\$ 196,000	\$ 196,000	\$ -	-

POLICE MERIT
 Dept # 010-013-OFFC
 2007 BUDGET COMPARISON

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>APPROVED</u> <u>THRU 06/30/06</u>	<u>2007</u> <u>SUBMITTED</u>	<u>\$ INCREASE</u> <u>(DECREASE)</u> <u>FROM 2006 APPR</u> <u>TO 2007</u>	<u>% CHANGE</u> <u>FROM 2006 APPR</u> <u>TO 2007</u>
4111 SALARIES	\$ 4,100	\$ 2,500	\$ 5,000	\$ 2,500	
TOTAL 4100	\$ 4,100	\$ 2,500	\$ 5,000	\$ 2,500	100.00%
4219 OFFICE SUPPLIES	\$ 63	\$ -	\$ 200	\$ 200	
TOTAL 4200	\$ 63	\$ -	\$ 200	\$ 200	-
4314 CONSULTANT FEES	\$ 15,995	\$ -	\$ 15,000	\$ 15,000	
4322 POSTAGE	-	-	150	150	
4331 PRINTING	-	-	7,000	7,000	
4399 OTHER SERVICES	156	-	150	150	
TOTAL 4300	\$ 16,151	\$ -	\$ 22,300	\$ 22,300	-
TOTAL EXPENSES	\$ 20,314	\$ 2,500	\$ 27,500	\$ 25,000	1000.00%

DOMESTIC VIOLENCE
 Dept # 429-014-DOMV
 2007 BUDGET COMPARISON

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>APPROVED</u> <u>THRU 06/30/06</u>	<u>2007</u> <u>SUBMITTED</u>	<u>\$ INCREASE</u> <u>(DECREASE)</u> <u>FROM 2006 APPR</u> <u>TO 2007</u>	<u>% CHANGE</u> <u>FROM 2006 APPR</u> <u>TO 2007</u>
4219 OFFICE SUPPLIES	\$ -	\$ 150	\$ 150	\$ -	-
TOTAL 4200	\$ -	\$ 150	\$ 150	\$ -	-
431N PUBLIC EDUCATION	\$ 300	\$ 6,500	\$ 6,500	\$ -	-
4322 POSTAGE	34	150	150	-	-
4331 PRINTING	1,544	500	500	-	-
4399 OTHER SERVICES	2,722	-	-	-	-
TOTAL 4300	\$ 4,600	\$ 7,150	\$ 7,150	\$ -	-
TOTAL EXPENSES	\$ 4,600	\$ 7,300	\$ 7,300	\$ -	-

Police 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	Expenditure				
			2007	2008	2009	2010	2011
1	<u>Purchase/Replacement of Vehicles</u>		<u>2,946,702</u>	<u>2,917,554</u>	<u>3,498,443</u>	<u>3,705,207</u>	<u>3,639,822</u>
	a. Marked 2007 (76);2008 (65);2009 (85);2010 (80);2011(80)	LE	1,320,424	1,296,750	1,709,605	1,689,440	1,774,000
	b. Equipment for Marked Units - includes video camera, radio, computer, modem, console box, siren, etc. (5% inflation/yr) 2007 - 31 additional vehicles fully equipped; 45 partial equip 2008 - 10 additional vehicles fully equipped; 55 partial equip 2009 - 85 replacement vehicles partial equipment replacement 2010 - 80 replacement vehicles partial equipment replacement 2011 - 80 replacement vehicles partial equipment replacement	LE	1,049,136	1,091,315	1,400,545	1,378,880	1,442,560
	c. Unmarked (full police vehicle) 2007 (7); 2008 (10); 2009 (10); 2010 (14);2011(10)	LE	121,618	199,500	201,130	295,652	221,750
	d. Equipment for Unmarked Units - includes lighting packages, misc. 2007 (20); 2008 (14);2009 (15); 2010 (20);2011(15)	LE	83,140	61,110	68,745	101,060	79,590
	e. AWD Van Replacement 2007 (1); 2008 (1);2009 (1); 2010 (1);2011(1)	LE	24,705	25,941	27,238	28,600	30,030
	f. 4x4 SUV - Midsize and/or Full-size 2007 (4); 2008 (1);2009 (1); 2010 (1);2011(0)	LE	120,747	30,138	31,645	33,227	-
	g. 4x2 SUV 2007 (6-EST)	LE	118,932	-	-	-	-
	h. Undercover 2007 (6); 2008 (2);2009 (3); 2010 (4);2011(4)	LE	108,000	37,800	59,535	83,348	91,892
	i. Surveillance Mini-Van with equipment	LE	-	-	-	95,000	-
	j. Total Containment Bomb Trailer	FED	-	175,000	-	-	-
2	<u>Miscellaneous Office Equipment/Computers</u>		<u>85,000</u>	<u>84,825</u>	<u>140,125</u>	<u>58,825</u>	<u>10,000</u>
	a. Chairs/Desks - Replacements	PT	15,000	15,000	15,000	15,000	-
	b. Work Station Cubicles 2007 (10 crcs); 2008 (10 v/a)2009 (30 v/n)	PT	22,000	24,000	78,000	-	-
	c. Computer Replacements to include 17" Monitor, software 2007 (25); 2008 (25);2009 (25);2010(25);2011(25)	PT	-	28,825	28,825	28,825	-
	d. Forensic Examination Desktop Computers	PT	4,000	-	-	-	-
	e. Forensic Network Fileserver/Imager	PT	5,000	-	-	-	-
	f. Replacement of Printers	PT	6,000	6,000	6,000	6,000	6,000
	g. Double Sided ID Card printer	PT	2,000	-	-	-	-
	h. Replacement of Server for Police Operations Center	PT	25,000	-	-	-	-
	i. HP 8550DN Color Printer	PT	-	-	5,000	5,000	-
	j. Laptop Computers for Technology Personnel	PT	-	-	3,300	-	-
	k. Laptop Computers for NRT & CRT (4)	PT	-	8,000	4,000	4,000	4,000
	l. Smart Board	PT	3,000	-	-	-	-
m. LCD Projectors	PT	3,000	3,000	-	-	-	
3	<u>Other Equipment</u>		<u>1,060,343</u>	<u>1,031,174</u>	<u>633,313</u>	<u>924,845</u>	<u>440,763</u>
	a. Handguns New Sworn Classes (25/yr)	PT	-	14,388	15,107	15,862	16,655
	b. Def Tech 40mm Gas Gun	PT	1,000	-	-	-	-
	c. M-4 Upgrade Kits for M-16 Rifles (5/yr)	PT	2,000	2,500	2,500	2,500	2,500
	d. Mobile Data Computers (10/yr)	LE	64,423	67,644	71,026	74,578	78,307
	e. Lash II Radio Headsets	PT	10,500	-	-	-	-
	f. Level III Tactical Raid Vests (V/N)	PT	-	27,000	-	-	-
	g. Body Transmitter	PT	4,000	-	-	-	-
	h. Radio Direction Finding System	PT	8,000	-	-	-	-
	i. Cell Phone Forensics Equipment	PT	1,000	-	-	-	-
	j. Tactical Audio Repeater (NRT)	PT	6,000	-	6,000	-	-
	k. Covert Audio Transmitters (NRT)	PT	3,000	-	6,000	-	-

Police 2007-2011 Capital Improvement Program

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CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
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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				
			2007	2008	2009	2010	2011
	l. Golden X-Ray Units (Bomb) 2007(2); 2009(1); 2011(1)	FED	54,000	-	28,000	-	29,000
	m. Type 2 Outdoor Magazine	PT	13,000	-	-	-	-
	n. Fiber Optic Drive	FED	15,200	-	-	-	-
	o. Camera Equipment - Digital Video Equipment	PT	10,000	25,000	10,000	10,000	10,000
	p.Canon XL CCD Camcorder with interchangeable Lens	MISC	5,000	-	-	-	-
	q.Phonak MicroEar System (2)	PT	1,600	-	-	-	-
	r.Channel Flash Audio Recorder	PT	2,000	-	-	-	-
	s. ETGI Wireless Duplex Throw Box	PT	7,500	7,500	-	-	7,500
	t. ETGI Multiple Frequency Disrupter with Remote	PT	5,700	5,700	-	-	-
	u. Marti Digital Cellcast Units (NRT) 2007(1); 2011(1)	PT	3,300	-	-	-	3,300
	v. Remote Control Wireless Robot (GRT)	PT	-	-	5,000	-	-
	w. Range Block Replacements	MISC	5,000	5,000	-	-	-
	x. Air Filtering system for Range	MISC	5,000	5,000	-	-	-
	y. AED Defibrillator Units 4/yr	PT	4,620	4,851	5,094	5,348	5,616
	z. Copier (purchased) 2007 (1 Invs; 1 Prop Rm) 2008 (V/A)	PT	18,000	6,000	-	-	-
	aa. Fax machine (heavy duty)	PT	-	1,550	-	-	-
	ab. K9 replacements - 2007 (1); 2008 (1); 2011 (1)	PT	6,000	-	7,000	-	8,000
	ac. Modem Replacements (60/yr at \$1,600/ea)	LE	96,000	96,000	96,000	96,000	96,000
	ad. Handi-Talkie (replacements) 2008 (25);2009 (25); 2010 (25)	PT	-	114,791	120,531	126,557	132,885
	ae. Afis Latent Palm Print System Identification	ST	700,000	-	-	-	-
	af. Afis Mobile Identifier for Vehicles	ST	-	279,000	-	-	-
	ag. Finger Print & Palm Print File Cabinet	PT	-	-	2,000	-	-
	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. 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. Level III-A Tactical Vests 2010 (35 EST)	PT	-	-	-	70,000	-
	ap. Level III-A Ballistic Helmets (35)	PT	-	-	-	-	14,000
	aq. Digital Audio Repeater (VN)	PT	-	-	-	-	6,000
	ar. Package Beacons (2) (VN)	PT	5,000	-	-	-	-
	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 (NRT)	PT	-	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 System	PT	-	23,000	-	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. Nabco Total Containment System (Bomb)	PT	-	280,000	-	-	-
	bf. EOD 9 Helmet	FED	-	-	8,900	-	-
	bg. Complete Communication System (Bomb)	PT	-	-	65,000	-	-
	bh. Hook & Line Backpack System	PT	-	-	6,000	-	-
	bi. Endoscope Search System	FED	-	-	3,200	-	-
	bj. Bullet Trap System	PT	-	9,000	-	-	-

Police 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	Expenditure				
			2007	2008	2009	2010	2011
	bk. Bomb Suit (Replacement)	PT	-	-	-	18,000	18,000
	bl. Type 2 Bunker	PT	-	-	-	14,000	-
	bm. AFIS Upgrade	PT	-	-	-	400,000	-
	bn. GPS Crime Scene Sketching Kit	PT	-	-	25,000	-	-
	bo. Mobile Shelving Units for Property Room Storage	PT	-	-	66,856	-	-
TOTAL			4,092,045	4,033,553	4,271,881	4,688,877	4,090,585

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 2007 we will need additional vehicles for the 42 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. A replacement server is being requested as it does not appear that the Sans system will be in place any time soon and we have maxed out the space on our current server.

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.

**STAFFING LEVELS
BUDGETED
POLICE DEPARTMENT**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Chief	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Assistant Chief	H	1	0	1	1	1	1	1	1	1	1	1	1	1	
Deputy Chief	G	3	6	6	5	5	5	5	5	5	5	5	5	5	
Captain	F	7	8	9	9	9	9	10	13	13	13	13	13	13	
Lieutenant	12/FOP	11	11	11	10	10	10	10	9	10	10	10	10	10	
Sergeant	11/FOP	52	55	52	57	57	57	59	60	60	63	63	66	66	
Patrol Officer	10/PBA	315	290	306	337	337	337	354	351	370	367	387	384	384	
Total Sworn Personnel		390	371	386	420	420	420	440	440	460	460	480	480	480	

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
Dir Victim Asst	H	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Sr. Victim Advocate	E	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Victim Advocate	E	2	3	4	4	4	4	4	4	4	4	5	5	5	5
Fiscal Manager	G	1	1	1	1	1	1	1	1	1	1	0	0	0	0
Director of Finance	H	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Records Technician	F	9	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	0	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1	PT 1
Computer Input	8/IAM	15	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	6	5	5	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	1
Executive Secretary 8	A	3	4	4	4	3	3	2	2	2	2	2	2	2	2
Teleservice Clerk	7/IAM	4	0	0	0	0	0	0	0	0	0	0	0	0	0
Secretary DB	5/IAM	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Maintenance	6/IAM	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Payroll/Accounts	B	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Drug Ordinance Coord.	B	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Records Bureau Manager	I	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Records Bureau Supervisor	H	3	0	0	0	0	0	0	0	0	0	0	0	0	0
Property/Inv Specialist	6/IAM	1	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 Rm	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	1	2	2	2	2	2
Detective Bureau Desk Pers.	D	1	1	1	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
Polcie Athletic Leage Coord.	B	0	0	0	0	0	0	0	0	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	1	2	2	2	2	2	2	2	2	2	2	2
CSO Desk (Fulltime)	7/IAM	12	0	0	0	0	0	0	0	0	0	0	0	0	0
Research & Grants Mgr.	G	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Spillman Manager	I	0	0	0	1	0	0	0	0	0	0	0	0	0	0
Crime Laboratory Mgr	G	0	0	0	1	1	1	1	1	1	1	1	1	1	1
Financial Asst.	A	0	0	0	1	1	1	1	0	0	0	0	0	0	0
Administrative Assistant	A	0	0	0	0	0	0	0	0	1	1	1	1	1	1
Total Non-Sworn Personnel		76	33	33	37	34	34	33	33	33	34	35	35	35	35

TOTAL POLICE PERSONNEL	466	404	419	457	454	454	473	473	494	495	515	515	515
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