

COMMUNICATIONS AND INFORMATION SERVICES DIVISION

The COMMUNICATIONS AND 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, 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. 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.
3. 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.
4. Strategically plan for the financial impact and the added duties and responsibilities of EMD dispatching, police AVL/GPS, and possible consolidation.
5. Meet and exceed the accreditation standards in training programs as required.

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 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 a high level of performance.

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

POLICE RECORDS GOALS

1. Maintain the integrity of all records in accordance with all applicable laws and regulations.
2. Continue to improve efficiencies through upgrades in equipment and technology.
3. Continue to improve the inventory process, indexing and storage of old records and reduce back log.
4. Provide continued training to enhance employee skills and customer service.
5. Provide an environment where any citizen can obtain records checks at one location.

It is imperative to work closely with IT and other outside contractors to ensure that we are using the most current and best technology available to maintain proper storage and inventory of police records. We are using the Communications Department Training Coordinator to facilitate in the professional development of our Records employees. We must continue efforts of collaboration with the Sheriff's department to ensure that obtaining criminal history checks, police reports, and handgun permits etc. are done as efficiently and in a consumer friendly manner as possible.

COMMUNICATIONS AND INFORMATION SERVICES DIVISION –(Cont.)

RADIO SHOP GOALS

1. To provide and maintain a first class and state of the art communications system for all Public Safety and Public Service personnel in the City of Fort Wayne and the County of Allen so that they may provide the quickest response and the highest possible service to the citizens of Fort Wayne and Allen County.
2. Begin to assess upgrade to 800 MHz radio system for 2010.
3. Continue technical training to reduce maintenance costs.
4. Move Public Service departments from the old radio system to the 800 MHz radio system.

We are proud to have a first class Radio Shop that all City departments depend on for two-way radio communications as well as technical advice and assistance for all different types of projects. Also the Radio Shop is contacted quite regularly by other departments in the county as well as agencies outside of Allen County for communications recommendations.

We are starting to work with Motorola to put together a plan and a budgetary quote for an upgrade to the 800 MHz backbone. The cost of such a plan is not yet available, but would require support for funding.

Our technicians continue to attend training that reduces maintenance costs.

Three departments including Street Department, Water Department and Sewer Department have yet to migrate to the 800 MHz radio system. Funding needs to be secured by these departments to complete the change so that all City Departments have complete interoperability with each other for two-way communications.

COMMUNICATIONS
 Dept # 0018
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5111 TOTAL WAGES	3,812,657		4,338,824	4,430,896	92,072	2.12%
5131 PERF - EMPLOYERS SHARE	237,119		303,718	321,246	17,528	
5132 FICA	286,457		331,920	338,966	7,046	
5134 LIFE MEDICAL & HEALTH INSURAN	824,500		864,000	855,000	(9,000)	
5135 EMPLOYEE MEDICAL EXPENSES	84		-	-	-	
5136 UNEMPLOYMENT COMPENSATION	4,273		4,339	4,436	97	
5137 WORKERS COMP INSURANCE	10,968		12,095	11,893	(202)	
5138 CLOTHING ALLOWANCE	5,794		7,500	7,500	-	
513A PERF - EMPLOYEES/PD BY CITY	114,923		130,165	132,926	2,761	
513R RETIREES HEALTH INSURANCE	51,000		54,000	54,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	20,217		-	-	-	
Total 5100	\$5,367,993	\$2,793,760	\$6,046,561	\$6,156,863	\$110,302	1.82%
5219 OTHER OFFICE SUPPLIES	19,031		24,000	22,800	(1,200)	
5231 GASOLINE	4,274		5,100	6,000	900	
5232 DIESEL FUEL / FUEL OIL	485		1,200	1,200	-	
5235 PROPANE FUEL	902		1,000	1,500	500	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,835		2,300	2,300	-	
5263 OTHER EQUIPMENT REPAIR PARTS	31,733		48,000	48,000	-	
5291 SMALL TOOLS	3,139		3,000	3,000	-	
5299 OTHER MATERIALS & SUPPLIES	29,914		46,000	65,996	19,996	
Total 5200	\$91,314	\$66,017	\$130,600	\$150,796	\$20,196	15.46%
5317 INSTRUCTIONAL SERVICES	26,902		41,000	47,500	6,500	
531E RANDOM DRUG TESTS	427		600	600	-	
5322 POSTAGE	2,321		3,480	2,520	(960)	
5323 TELEPHONE & TELEGRAPH	30,028		33,300	28,500	(4,800)	
5324 TRAVEL EXPENSES	6,141		6,000	6,500	500	
5326 MILEAGE	161		-	-	-	
532C CELL PHONE	57		720	360	(360)	
532L LONG DISTANCE CHARGES	527		780	720	(60)	
5331 PRINTING OTHER THAN OFFC SUPPL	1,971		3,250	2,525	(725)	
5342 LIABILITY INSURANCE	36,325		43,807	44,926	1,119	
5351 ELECTRICITY	9,050		8,500	12,000	3,500	
5352 NATURAL GAS	4,280		10,100	15,600	5,500	
5353 WATER	228		600	300	(300)	
5354 SEWAGE	477		900	480	(420)	
5363 CONTRACTED OTHER EQUIPMT REPAI	8,837		13,150	22,250	9,100	
5367 MAINT. AGREEMENT - SOFTWARE	-		3,000	3,000	-	
5369 CONTRACTED SERVICE	1,189		19,200	31,850	12,650	
536A MAINT. AGREEMENT - HARDWARE	93,007		102,465	102,345	(120)	
536N GARAGE CONTRACT - NONTARGET	283		-	25	25	
5374 OTHER EQUIPMENT RENTAL	-		-	4,061	4,061	
5377 CC BUILDING PARKING	475		500	800	300	
5391 SUBSCRIPTIONS AND DUES	1,413		800	1,260	460	
539B MASTER LEASE	29,083		29,083	29,083	-	
Total 5300	\$253,182	\$143,647	\$321,235	\$357,205	\$35,970	11.20%

COMMUNICATIONS
 Dept # 0018
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5444 PURCHASE OF OTHER EQUIPMENT	49,138		39,000	142,500	103,500	
5445 PURCHASE OF COMPUTER EQUIP	-		1,500	-	(1,500)	
5453 CAPITAL REPLACEMENTS	-		-	20,000	20,000	
5454 BETTERMENTS & ADDITIONS	-		3,000	-	(3,000)	
Total 5400	\$49,138	\$20,753	\$43,500	\$162,500	\$119,000	273.56%
Total	\$5,761,627	\$3,024,178	\$6,541,896	\$6,827,364	\$285,468	4.36%

Communications/Radio Shop/Records 2009-2013 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				
			2009	2010	2011	2012	2013
1	Headsets	PT	2,000	4,000	2,000	4,000	2,000
2	Chairs - Dispatch	PT	-	4,000	-	4,000	-
3	Dispatch Floor	CC	100,000	-	-	-	-
4	Back Up Dispatch Center	PT	20,000	-	-	-	-
5	Combining of Centers per Indiana Law	PT	-	-	100,000	-	-
6	Radio Box System Replacement	PT	40,000	-	-	-	-
7	Backup USP Batteries Dispatch Center	PT	75,000	-	-	-	-
8	Backbone 800Mhz	GOB	-	14,000,000	-	-	-
9	Chairs - Records	PT	4,000	-	-	4,000	-
10	Microfilm Cabinet	PT	1,500	-	1,500	-	-
11	Desk unit (2)	PT	-	2,500	-	2,500	-
12	Shelving	PT	-	-	2,000	-	-
13	Recording of Telephones	PT	20,000	-	-	-	-
TOTAL			262,500	14,010,500	105,500	14,500	2,000

Explanations of above (detail)

- 1 Replacement and upgrade of telephone headsets for 911 Call Takers and Dispatchers
- 2 Replacement of chairs
- 3 Replacement of raised flooring
- 4 Space allocation/additional consoles to be fully functional
- 5 Combining of 911 Center per Indiana law if needed
- 6 Fire/Intrusion Alarm backbone used by multiple city departments
- 7 USP Battery backup power system for 911 Communications
- 8 Upgrade for 800 MHz radio system shared with Allen County
- 9 Replacement chairs - Records
- 10 Microfilm cabinet to house duplicate film to be stored off site
- 11 Desks for fax and quality assurance positions
- 12 Shelving for rap storage
- 13 Recording of Telephones

**STAFFING LEVELS
BUDGETED
COMMUNICATIONS**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
COMMUNICATIONS-911 CENTER															
Director of Communications & Info Services	H	1	1	1	1	1	1	1	0	1	1	1	1	1	
Operations Supervisor	F	0	0	0	0	0	1	1	1	1	1	1	1	1	
Administrative Assistant	A	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	
Training Coordinator	E	1	1	1	1	1	1	1	0	0	0	0	0	0	
Supervisor of Training	F	0	0	0	0	0	0	0	1	1	1	1	1	1	
Dispatcher	C	24	24	28	28	29	38	53	53	53	53	53	53	53	
Total 911 Center:		51	51	51	51	51	60	60	59	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	
Two Way Radio/Electronics Technician	D	5	5	5	5	5	5	6	6	6	6	6	6	6	
Electronics / Radio Installer	D	1	1	1	1	1	1	1	1	1	1	1	1	1	
Total Radio Shop:		7	7	7	7	7	7	8	8	8	8	8	8	8	
RECORDS DEPARTMENT															
Supervisor of Records	F	0	0	0	1	1	1	1	1	1	1	1	1	1	
Quality Assurance Technician	D	0	0	0	0	0	1	1	1	1	1	1	1	1	
Senior Records Technician	D	0	0	0	0	2	2	2	1	1	1	1	1	1	
Records Technician	D	9	9	9	9	7	7	7	8	10	10	10	10	10	
Computer Input	IAM	15	15	20	20	20	18	18	18	14	14	14	14	14	
Total Records:		35	35	32	32	31	29	29	29	27	27	27	27	27	
TOTAL		93	93	90	90	89	96	97	96	95	95	95	95	95	