

MUNICIPALITY OF ANCHORAGE — CIP - 1  
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Police
Program Category	Animal Control

POLICY GOALS

- To expand the Municipal Animal Control Shelter to meet current animal capacity needs, meet established standards for sanitary and humane confinement of animals, and plan for cost effective and efficient future expansion as needed.
- Increase operational animal capacity from 250 to 414 plus 134 in isolation and quarantine.
- Decrease the number of animals per enclosure from five to three.
- Increase efficiency of animal handling through improved physical facility design and procedures.
- Decrease future expansion costs through building design that will allow for expansion at minimal cost.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Plan animal shelter facility design to meet established American Humane Association standards for sanitary and humane confinement of animals, and to provide cost effective and efficient future facility expansion needs beyond the six-year program through 1995.
- Begin construction of expanded shelter facility by March 1982 to provide occupancy by March 1983.
- Decrease rate of enforcement requirement through a more effective education program thereby increasing citizen participation in the animal control program.

PRIORITY CRITERIA

- Mayor's Policy Guidelines
- Assembly Police Budget Sub-Committee Animal Control Program Improvement Emphasis.
- Urban Observatory 1977 Budget Priorities of the Anchorage Citizen Study ranked Animal Control in the highest priority group (7th of 38) of Municipal services.
- Public emphasis on Animal Control Program Improvement from the Anchorage Animal Control Coalition.
- Program growth needs related to increasing population.


MUNICIPALITY OF ANCHORAGE  
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: POLICE DEPARTMENT

PROJECT CATEGORY: ANIMAL CONTROL

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
<b>CAPITAL INVESTMENT COSTS</b>									
PLANNING AND DESIGN	0	0	160	0	0	58	218		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	0	2,371	0	0	849	3,220		
EQUIPMENT	0	0	292	0	0	79	371		
INTERFUND CHARGES	0	0	157	0	0	44	201		
OTHER	0	0	30	0	0	0	30		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>4,040</b>	<b>0</b>	<b>4,040</b>
<b>SOURCE OF FUNDS</b>									
							TOTAL FUNDS	REINBUR SABLES	NON-REIN BURSABLES
G.D. BONDS AUTH									
G.D. BONDS UNAUTH.	0	0	3,010	0	0	1,030	4,040	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>4,040</b>	<b>0</b>	<b>4,040</b>
<b>OPERATING AND MAINTENANCE COST ESTIMATE</b>									
								OPERATING BUDGET UNITS WITH MAJOR IMPACTS	
OPERATING EXPENDITURES	0	0	0	52	56	60		6300	
OPERATING REVENUES	0	0	0	0	0	0		1428	
								1442	
								0	
<b>NET OPERATING COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>56</b>	<b>60</b>		<b>0</b>	

MUNICIPALITY OF ANCHORAGE – CIP - 4  
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department				Account Code					
Police				0401-6311					
Program Category				Project Category					
Animal Control				Animal Control					
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985			
THOUSANDS OF DOLLARS									
Animal Shelter			3,010			1,030	4,040		
<b>TOTALS</b> 			3,010			1,030	4,040		

**MUNICIPALITY OF ANCHORAGE – CIP - 5  
CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY**

Department <b>Police</b>		Account Code <b>0401-6311</b>
Program Category <b>Animal Control</b>		Project Category <b>Animal Control</b>
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Animal Control Shelter - 1982	Complete design and construct 29,616 square foot Municipal Animal Control Shelter and adjacent parking and service access areas. Scheduled for completion 5/83.	
Expansion of Animal Control Shelter - 1985	Construct 6,864 square foot kennel unit expansion to Municipal Animal Control Shelter. Scheduled for completion 6/85.	

MUNICIPALITY OF ANCHORAGE - CIP - 1  
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	POLICE
Program Category	ANCHORAGE POLICE/COMMUNICATIONS

POLICY GOALS

To improve the delivery of emergency public safety service by providing computer assisted dispatch and improved radio communications reliability, security and effectiveness to meet current and future needs through 1992.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Increase the speed and accuracy of the dispatch process thus reducing patrol response time.
- Increase officer safety by improving information available to field units and by maintaining location and timing information of controlled units.
- Collect data concerning calls for services and patrol unit responses in support of management information on resource allocation and departmental activity.
- Decrease future cost of expansion of public safety communications and information processing systems.

PRIORITY CRITERIA

- Mayor's policy guidelines
- PRC Public Management Services 1976 Management and Operational Study of the Anchorage Police Department.
- Urban Observatory 1977 Budget Priorities of the Anchorage Citizen Study ranked Police Protection, Traffic Control and Drug Abuse, 3rd, 4th and 5th, respectively, of 38 Municipal services.
- LEAA funded 1978 Engineering Analysis Study of Emergency Medical and Criminal Justice Communications Systems for State of Alaska.
- Arthur Young & Co 1976 Municipality of Anchorage Unified Long Range Electronic Data Processing Plan.
- Program growth needs related to continued police service expansion.

MUNICIPALITY OF ANCHORAGE – CIP - 1  
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Police
Program Category	Anchorage Police/Training

POLICY GOALS

- To expand the Anchorage Police Department Training Facility to meet established Departmental training needs for the development of effective, efficient police officers; to meet State law requirements for academy, course and officer certification; to meet recommendations from the community; and to plan for cost effective and efficient future expansion as needed.
- Increase recruit officer training effectiveness by the introduction of modern progressive teaching techniques, validated testing and evaluation procedures and comfortable and efficient work areas.
- Increase operations effectiveness by annually requiring at least 80 hours of refresher and advanced training for 85% of all sworn personnel.
- Increase efficiency of all supervisory and command personnel by annually providing at least 40 hours of refresher and advanced training to 85% of such personnel.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Increase staff effectiveness by providing a flexible and self-sustaining facility free from distractions.
- Increase participation in refresher, advanced and technical law enforcement training from 10,000 man-hours per year to 20,000 man-hours per year over the next five year.
- Increase training opportunities to include communications personnel, records clerks and animal control officers.
- Increase operations efficiency by providing continuous roll-call training materials.
- Increase teaching proficiency by requiring instructor development training and detailed lesson plans containing clearly defined learning objectives.
- Encourage individual self-development by providing video-cassette courses and law enforcement related periodicals and textbooks to all personnel.
- Improve the quality of policing through relevant and effective training as recommended by the President's Commission on Law Enforcement and Administration of Justice.

PRIORITY CRITERIA

- Mayor's Policy Guidelines
- Legal Requirements
- Service Area Expansion
- Long-Range Operating Cost Impact
- Public Input


MUNICIPALITY OF ANCHORAGE  
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: POLICE DEPARTMENT

PROJECT CATEGORY: ANCHORAGE POLICE

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
<b>CAPITAL INVESTMENT COSTS</b>									
PLANNING AND DESIGN	0	0	0	129	0	0	129		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	11	0	2,491	0	0	2,502		
EQUIPMENT	0	2,014	0	315	0	0	2,329		
INTERFUND CHARGES	0	40	0	152	0	0	192		
OTHER	0	432	0	32	0	0	464		
<b>TOTAL</b>	<b>0</b>	<b>2,497</b>	<b>0</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>5,616</b>
<b>SOURCE OF FUNDS</b>									
B.O. BONDS AUTH									
G.O. BONDS UNAUTH.	0	2,497	0	0	0	0	2,497	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	3,119	0	0	3,119	3,119	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>0</b>	<b>2,497</b>	<b>0</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>5,616</b>	<b>3,119</b>	<b>2,497</b>
<b>OPERATING AND MAINTENANCE COST ESTIMATE</b>									
OPERATING EXPENDITURES	0	111	239	370	882	952			
OPERATING REVENUES	0	0	0	0	0	0			
<b>NET OPERATING COST</b>	<b>0</b>	<b>111</b>	<b>239</b>	<b>370</b>	<b>882</b>	<b>952</b>			
							<b>OPERATING BUDGET UNITS WITH MAJOR IMPACTS</b>		
							6430		
							3340		
							6250		
							1428		
							1422		

**MUNICIPALITY OF ANCHORAGE – CIP - 4  
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

Department <b>Police</b>				Account Code <b>0451-6111</b>					
Program Category <b>Anchorage Police</b>				Project Category <b>Anchorage Police</b>					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Communication/Information System - 1981		2,705					2,705		
Police Training Center - 1983				3,119					3,119
<b>TOTALS</b> 		2,705		3,119			2,705		3,119



MUNICIPALITY OF ANCHORAGE - CIP - 5  
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Customer	Police	Account Code	0451-6111
Program Category	Anchorage Police	Project Category	Anchorage Police

PROJECT TITLE	SUMMARY OF PROJECT SCOPE
Communications/Information System - 1981	Replace existing VHF radio communications equipment with UHF radio system / Acquire computer software and hardware to accommodate computer assisted dispatch, Resource Allocation, ALPIN and 911 programs operation on dedicated equipment. Scheduled for completion 12/81.
Police Training Center - 1983	Construct Police Training Center complex and perform site improvements. Scheduled for completion 6/84