

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 1980 to provide occupancy by March 1981
- 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
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	169	0	0	65	0	234		
LAND AND R.O.U.	0	0	0	0	0	0	0		
CONSTRUCTION	0	2,506	0	0	947	0	3,454		
EQUIPMENT	0	309	0	0	88	0	397		
INTERFUND CHARGES	0	166	0	0	49	0	215		
OTHER	0	32	0	0	0	0	32		
TOTAL	0	3,182	0	0	1,149	0	4,331	0	4,331
							TOTAL	REIMBUR	NON-REIM
							FUNDS	SABLES	BURSABLES
SOURCE OF FUNDS									
G.O. BONDS AUTH	0								
G.O. BONDS UNAUTH		3,182	0	0	1,149	0	4,331	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		
TOTAL	0	3,182	0	0	1,149	0	4,331	0	4,331
OPERATING AND MAINTENANCE COST ESTIMATE							OPERATING BUDGET UNITS WITH MAJOR IMPACTS		
OPERATING EXPENDITURES	0	0	29	64	71	78	2500		
OPERATING REVENUES	0	0	0	0	0	0	0		
NET OPERATING COST	0	0	29	64	71	78	0		

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

Department		Account Code						BONDS		OTHER LOCAL	STATE OR FEDERAL FUNDS
Police		0401-6311						<input checked="" type="checkbox"/> G.O.			
Program Category		Project Category						<input type="checkbox"/> REV			
Animal Control		Animal Control									
PROJECT TITLE	TOTAL PROJECT COST										
	1981	1982	1983	1984	1985	1986	THOUSANDS OF DOLLARS				
Animal Shelter		3,182			1,149		4,331				
TOTALS		3,182			1,149		4,331				

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

Department Police		Account Code 0401-6311
Program Category Animal Control		Project Category Animal Control
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

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.
- To improve the safety, reliability and efficiency of the Public Safety Building electrical and mechanical systems.
- 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.
- To provide a police station facility to adequately meet the operational requirements of the Anchorage Police Department.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Increase the speed, accuracy and information available in the dispatch process thus reducing patrol response time and increasing officer safety by maintaining location and timing information of controlled units.
- Maintain the safety, integrity and reliability of the Public Safety Building electrical and mechanical systems at an acceptable level in compliance with recognized standards.
- Improve the quality of policing through relevant and effective training.
- Increase staff effectiveness by providing a flexible and self-sustaining training facility free from distractions.
- Improve productivity and efficiency through maximum utilization of available electronic and scientific technological resources.
- Improve operational efficiency by providing space commensurate with program requirements.
- Decrease energy consumption through architectural design and energy operating philosophies.

PRIORITY CRITERIA

- Mayor's policy guidelines
- PRC Public Management Services 1976 Management and Operational Study of the Anchorage Police Department.
- Program growth needs related to continued police service expansion.
- Long range operating and maintenance cost impact.
- Productivity improvement.
- Energy utilization efficiency.
- Legal Requirements
- 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
	1981	1982	1983	1984	1985	1986			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	197	0	139	25	0	2,190	2,551		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	161	0	2,680	0	0	21,904	24,745		
EQUIPMENT	2,090	0	339	100	0	500	3,029		
INTERFUND CHARGES	44	0	164	5	0	164	377		
OTHER	448	0	34	180	0	219	881		
TOTAL	2,940	0	3,356	310	0	24,977	31,583	0	31,583
							TOTAL	REIMBUR	NON-REIM
SOURCE OF FUNDS							FUNDS	SABLES	BURSABLES
G.O. BONDS AUTH	2,940								
G.O. BONDS UNAUTH		0	0	310	0	24,977	28,227	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	3,356	0	0	0	3,356	3,356	
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		
TOTAL	2,940	0	3,356	310	0	24,977	31,583	3,356	28,227
OPERATING AND MAINTENANCE COST ESTIMATE							OPERATING BUDGET UNITS WITH MAJOR IMPACTS		
OPERATING EXPENDITURES	158	248	273	447	491	540	6250		
OPERATING REVENUES	0	0	0	0	0	0	0		
NET OPERATING COST	158	248	273	447	491	540	0		

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

Department		Account Code							
Police		0451-6511							
Program Category		Project Category							
Anchorage Police		Police Operations							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1981	1982	1983	1984	1985	1986	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
UHF Radio/Dispatch/Information System	2,778			310			3,088		
PSB Electrical/Mechanical	162						162		
Police Training Center			3,356						3,356
Police Station						24,977	24,977		
TOTALS	2,940	-0-	3,356	310	-0-	24,977	28,227	-0-	3,356

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

Department Police		Account Code 0451-6511
Program Category Anchorage Police		Project Category Police Operations
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
UHF Radio/Dispatch/Information System - 1981	Perform police radio communications requirements analysis, develop specifications, request proposals, purchase replacement radio communications system, install and test; scheduled completion date: 6/82	
o UHF Radio - 1/81		
o Dispatch - 1/81	Perform police computer aided dispatch requirements analysis, develop design and specifications, request proposals, purchase equipment and programs, install and test; scheduled completion date: 9/82	
o Information System - 1/81	Perform police information system requirement analysis, develop design and specifications, request proposals, purchase equipment and programs, install and test, certify and evaluate; scheduled completion date: 6/83	
PSB Electrical/Mechanical-1981 1/81	Investigate status of building wiring, electrical distribution panels, lighting fixtures, and heating/ventilating system, develop specifications and design requirements, request proposals, award contract, monitor contractor performance; scheduled completion date: 11/81	
Police Training Center - 1983	Continue development of training facility requirements to refine project. Consider merging this project with the Police Station project. Scheduled completion date tentatively set for 12/84.	
Police Station - 1986	Continue study process to develop new facility requirements in accordance with the LEAA Guidelines For The Planning And Design of Police Programs and Facilities. Scheduled completion date estimated as 1988.	