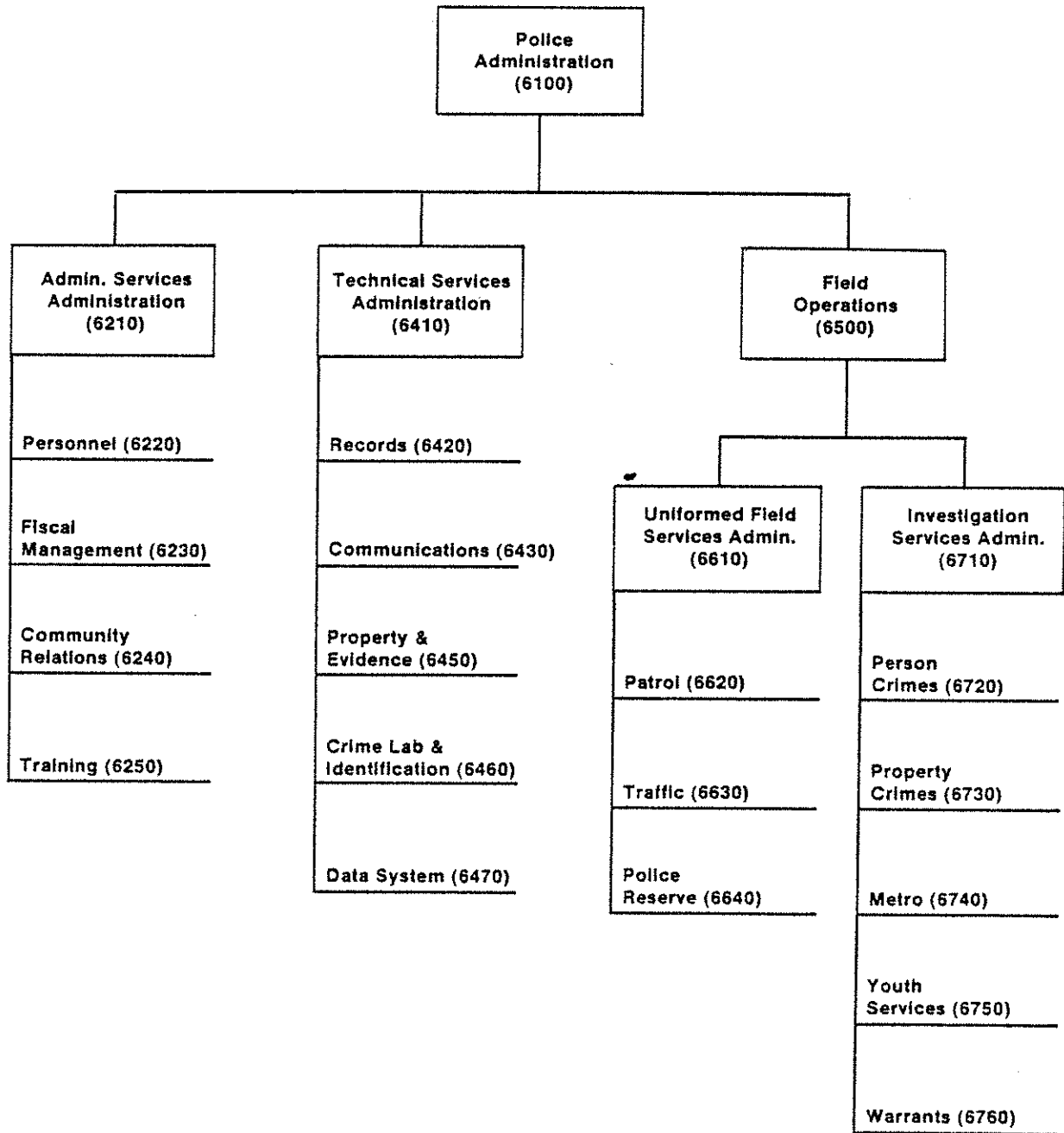


# ORGANIZATION CHART POLICE DEPARTMENT



Department		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
6100	Police Administration	-Administer department resources to insure the delivery of law enforcement services to the citizens of the Anchorage Police Service Area for the protection of life and property and the preservation of public peace	-Administer department resources to insure the delivery of law enforcement services to the citizens of the Anchorage Police Service Area for the protection of life and property and the preservation of public peace	
6210	Administrative Services - Administration	-Manage the Administrative Services Division resources to insure the delivery of administrative support services to other department sections and the provision of immediate and long range police planning capability	-Manage the Administrative Services Division resources to insure the delivery of administrative support services to other department sections and the provision of immediate and long range police planning capability	
6410	Technical Services - Administration	-Manage the Technical Services Division insuring technical support services are provided to other department sections and other Municipal, State, and Federal agencies	-Manage the Technical Services Division insuring technical support services are provided to other department sections and other Municipal, State, and Federal agencies	
6500	Field Operations	-Manage and command the Uniformed Field Services and Investigation Services Division resources effectively to provide primary and secondary law enforcement services to the citizens of the Anchorage Police Service Area	-Manage and command the Uniformed Field Services and Investigation Services Division resources effectively to provide primary and secondary law enforcement services to the citizens of the Anchorage Police Service Area	-Implementation of nine member Crisis Intervention Response Team to control and neutralize hazardous situations.

DEPARTMENT						
Police						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
6100	Administration	89,650	140,060	155,550	151,860	151,860
6210	Administrative Services- Administration	146,550	185,300	168,580	163,890	163,890
6220	Personnel	121,750	169,690	188,700	166,590	166,590
6230	Fiscal Management	38,400	81,440	97,610	94,820	94,820
6240	Community Relations	207,350	232,880	260,590	253,330	253,330
6250	Training	293,880	385,950	363,090	315,950	315,950
6300	Animal Control	788,800	873,330	1,039,070	1,037,620	-0-
6410	Technical Services - Administration	76,510	91,050	100,110	97,510	97,510
6420	Records	957,010	1,072,130	1,405,660	1,365,440	1,365,440
6430	Communications	1,499,890	1,789,190	1,860,350	1,804,340	1,804,340
6450	Property and Evidence	259,630	304,100	338,950	329,440	329,440
6460	Crime Lab and Identification	164,520	203,940	244,060	215,790	215,790
6470	Data System	83,820	100,720	106,490	103,750	103,750
6500	Field Operations Bureau	345,660	409,030	573,860	571,350	971,350
6610	Uniformed Field Services Administration	220,320	245,260	306,620	296,140	296,140
6620	Patrol	9,058,310	9,723,370	11,431,380	10,653,620	10,653,620
6630	Traffic	1,316,840	1,485,770	1,652,610	1,595,230	1,595,230
6640	Police Reserves	870	26,610	20,430	20,430	20,430
6710	Investigation Services - Administration	146,610	187,110	239,830	233,980	233,980
6720	Person Crimes	968,890	1,077,240	1,143,450	1,104,270	1,104,270
6730	Property Crimes	1,175,210	1,298,030	1,392,160	1,350,150	1,350,150
6740	Metro	335,890	368,900	474,820	461,200	461,200
6750	Youth Services	391,030	449,940	505,170	486,240	486,240
6760	Warrants	468,940	618,840	682,750	656,560	656,560
	Direct Organizational Cost	19,156,330	21,519,880	24,751,890	23,529,500	22,891,880
	Add Intragovernmental Charges	12,654,360	16,290,760	18,042,930	18,477,460	18,152,430
	Total Department Cost	31,810,690	37,810,640	42,794,820	42,006,960	41,044,310

DEPARTMENT						
Police						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Less Intragovernmental Charges	10,284,490	13,473,230	15,005,170	14,887,300	14,813,950
	Function Cost	21,526,200	24,337,410	27,789,650	27,119,660	26,230,360
	Less Revenues	10,666,850	9,961,480	16,098,350	16,892,710	14,459,780
	Local Tax Cost	10,859,350	14,375,930	11,691,300	10,226,950	11,770,580

**1982 WORK PROGRAM**

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DEPT. — Police	UNIT NO. 6001	DIV. Administration	UNIT NO. 6100	SEC.	UNIT NO.
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**MISSION**

To provide administration of department resources to insure the delivery of law enforcement services to the citizens within the Anchorage Police Service Area for the protection of life and property and the preservation of public peace.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

The Police Chief, with clerical support from the Senior Office Associate, will provide policy, procedures, direction and administer department resources to effectively achieve the mission of the department and insure compliance with Municipal policy and procedure.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-One police department	-Execute direction to administer department affairs, promulgate department policy, set department standards and manage resources	-Law enforcement services delivered by 345 employees
-Three department divisions	-Implement policy and direct division commanders	-Administrative and operational program completion
-Other local, state, federal law enforcement agencies and committees	-Attend meetings, conferences and provide information	-Coordination of law enforcement efforts

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Contracts	1	1	1
Department staff meetings	48	48	48
Alaska Police Standards Council meetings	4	4	4
Complaints	90	90	90
Special projects	4	4	4

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Police	6001	Administration	6100				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		73,440	116,360	122,700	122,700	122,700
2000	Supplies		1,870	3,400	3,640	3,640	3,640
3000	Other Services & Charges		14,340	20,300	29,210	25,520	25,520
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>			89,650	140,060	155,550	151,860	151,860
6000	Intragovernmental Charges		26,680	58,870	59,680	67,780	67,330
<b>BUDGET UNIT COST</b>			116,330	198,930	215,230	219,640	219,190
7000	Intragovernmental Revenue		116,310	198,930	215,230	219,640	219,190
<b>FUNCTION COST</b>			20	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		20	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		20	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>			20	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Chief of Police		22E	1	1	1	1
	Senior Office Associate		10N F	1	1	1	1
<b>TOTAL</b>				2	2	2	2
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>				-0-			

**1982 WORK PROGRAM**

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DEPT. — Police	UNIT NO. 6001	DIV. Administrative Services	UNIT NO. 6200	SEC. Administration	UNIT NO. 6210
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**MISSION**  
To provide effective management of the Administrative Services Division resources insuring delivery of support services to other department sections and the provision of immediate and long range police planning capability.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Captain will provide supervision of Administrative Service budget unit managers and Fiscal Management, Community Relations and Training. One Police Lieutenant will perform short and long range operational planning, monitor grants, identify alternate sources of project funding and provide assistance to the Division Commander in conducting internal inspections.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Five budget units	-Coordinate Division activities, conduct staff meetings, establish policies and procedures, provide clerical support	-Efficient utilization of personnel and resources to effectively deliver support services to other Department sections
-16 employees	-Review performance	-16 performance evaluations submitted
-Three capital improvement projects	-Evaluate and revise current capital improvement projects	-Capital improvement projects updated
-One new capital improvement project	-Research/development	-One project developed for 1982 submission
-Administrative support and planning for Chief of Police	-Research/analyze/plan and recommend alternative action	-Recommendations for operational and administrative alternatives and action plan
-132 police vehicles	-Liaison with Equipment Management and Purchasing Divisions	-Cost effective fleet management

**CHANGES FROM CURRENT LEVEL**

Lateral transfer of one Senior Administrative Officer (Contract Administrator) to Animal Control

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Interviews	200	200	200
Division staff meetings	12	12	12
Capital improvement projects developed	4	4	4
Planning projects	4	4	4
Vehicles acquired	34	34	34

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Administrative Services	6200	Administration	6210	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	139,790	176,200	158,590	158,590	158,590
2000	Supplies	1,060	1,710	1,810	1,810	1,810
3000	Other Services & Charges	4,400	7,390	7,480	2,790	2,790
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,300	-0-	700	700	700
<b>DIRECT ORGANIZATIONAL COST</b>		146,550	185,300	168,580	163,890	163,890
6000	Intragovernmental Charges	36,600	63,440	107,740	77,120	76,470
<b>BUDGET UNIT COST</b>		183,150	248,740	276,320	241,010	240,360
7000	Intragovernmental Revenue	183,150	248,740	276,320	241,010	240,360
<b>FUNCTION COST</b>		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		-0-	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Captain	18N F	1	1	1	1
	Police Lieutenant	17N F	1	1	1	1
	Police Clerk I	12P	1	-0-	-0-	-0-
<b>TOTAL</b>			3	2	2	2
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			



**1982 WORK PROGRAM**

DEPT. — Police	UNIT NO. 6001	DIV. Administrative Services	UNIT NO. 6200	SEC. Personnel	UNIT NO. 6220
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**MISSION**

To provide effective and timely programs relating to personnel management, employee recruitment, selection and promotions.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Corporal with assistance from two Police Clerks will provide updated methods in recruitment, selection, placement and promotional guidelines, monitor and supervise payroll submission, updating employee files, preparation of performance and personnel action forms, and processing of retired, terminated and new personnel.

**WORKLOAD**

-346 Authorized Positions

-26 payrolls

**WORK ACTIVITIES**

-Update employee files, coordinate and schedule screening process for 65 non-sworn and 15 sworn positions; monitor, coordinate and carry out promotional policy for 25 promotions and/or transfers; supervise preparation and submission of 1,600 performance and personnel action forms; update position description; process retired, terminated, and newly hired employees

-Preparation of 8,500 time cards; prepare 26 overtime reports

**SERVICE PRODUCTS/OUTCOME**

-Current files; continuous assignment of human resources to all department positions; timely promotions and transfers in compliance with department policy; on-time evaluations; updated position descriptions

-26 on-time accurate payroll submissions; 26 on-time accurate overtime reports

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Timely and accurate payroll submissions	26	26	26
Overtime reports	26	26	26
Performance evaluation/personnel action forms	1,500	1,600	1,600
Employees hired	35	35	30
Employees promoted/transferred	25	25	25
Conduct background investigations	35	35	30

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Administrative Services	6200	Personnel	6220	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	117,000	132,720	149,070	149,070	149,070
2000	Supplies	640	1,750	2,330	2,330	2,330
3000	Other Services & Charges	4,110	19,830	20,980	15,190	15,190
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	15,390	16,320	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		121,750	169,690	188,700	166,590	166,590
6000	Intragovernmental Charges	60,530	74,570	82,400	77,010	76,710
<b>BUDGET UNIT COST</b>		182,280	244,260	271,100	243,600	243,300
7000	Intragovernmental Revenue	180,580	244,260	271,100	243,600	243,300
<b>FUNCTION COST</b>		1,700	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	1,700				
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	1,700	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		1,700	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Corporal	26P F	1	1	1	1
	Police Clerk II	14PI F	1	1	1	1
	Police Clerk I	12PI E	1	1	1	1
<b>TOTAL</b>			3	3	3	3

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Administrative Services	UNIT NO. 6200	SEC. Fiscal Management	UNIT NO. 6230
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**MISSION**  
To provide assistance to budget unit managers insuring accurate preparation of annual budget and cost effective utilization of operational and intragovernmental budgets.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Principal Administrative Officer assisted by one Police Clerk will provide monthly status of funds report for 24 budget units utilizing in-house accounting system; process all Purchase Requisitions, Request for Voucher Check and all receiving reports for purchases; maintain files for cost analysis studies, purchase orders and correspondence; assist budget unit supervisors with budget preparation and control of day to day spending of operational funds.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-24 microfiche files per month	-Reconciliation of accounting codes	-24 status of funds reports prepared each month
-600 requests for supplies and/or services	-Requisitions prepared and submitted to Purchasing Division	-600 purchase orders and subsequent receiving reports
-5,000 invoices	-Determine budget unit accounting code and prepare receiving report	-5,000 verified and extended invoices processed for payment
-24 budget units	-Line item cost preparation	-One consolidated budget submission
-1,300 laundry bills, 50 to 75 uniform issue slips per month	-Correct errors, check price extensions and prepare receiving reports	-Receiving reports completed

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Age of account status reports	2 weeks	2 weeks	2 weeks
Financial transactions processed	4,350	5,500	5,500
Special projects	150	150	150
Cost savings	30,000	30,000	30,000
Overtime required	80 hours	40 hours	40 hours

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Administrative Services	6200	Fiscal Management	6230	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	36,140	76,730	91,610	91,610	91,610
2000	Supplies	660	1,280	1,370	1,370	1,370
3000	Other Services & Charges	1,060	2,480	4,630	1,840	1,840
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	540	950	-0-	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		38,400	81,440	97,610	94,820	94,820
6000	Intragovernmental Charges	39,740	67,210	74,180	67,560	67,380
<b>BUDGET UNIT COST</b>		78,140	148,650	171,790	162,380	162,200
7000	Intragovernmental Revenue	78,140	148,650	171,790	162,380	162,200
<b>FUNCTION COST</b>		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		-0-	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Principal Administrative Officer		16N B-C	1	1	1	1
Police Clerk II		14P E-F	1	1	1	1
<b>TOTAL</b>			2	2	2	2
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

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DEPT. — Police	UNIT NO. 6001	DIV. Administrative Services	UNIT NO. 6200	SEC. Community Relations	UNIT NO. 6240
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**MISSION**  
To actively promote crime prevention and crime prevention programs as a joint responsibility of the public and the police and develop and maintain professional liaison with the news media.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Sergeant and two Patrol Officers assisted by one Police Clerk will develop and provide crime prevention information programs, media/police liaison, schedule and provide tours of the police facility and in-service training.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Crime Prevention Programs	-Research of data files, coordinate with and assist public service agencies, select and develop brochures, pamphlets, films and posters, distribute material	-Enhance citizen awareness and increase citizen participation in crime prevention
-Crime prevention promotion and public safety information	-Prepare and conduct speaking engagements, station tours, school programs, public service announcements and coordinate police media interviews	-Increase citizen awareness, better community relations
-Media releases	-Develop, type, record, distribute and file	-Expand public awareness/operational data bank, improved media relationship
-Recruit training	-Research and development of instructional aids, classroom instruction and provide speakers	-Increased officer professionalism/public and media rapport
-Letter of correspondence	-Develop, type, distribute and file	-Improve community relations and awareness, maintain open communications with public

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Programs presented	550	575	575
Citizens contacted	65,000	66,000	66,000
News releases	475	492	492
Television and radio programs	120	120	120

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Administrative Services	6200	Community Relations	6240	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	198,400	220,260	245,060	245,060	245,060
2000	Supplies	1,910	3,100	3,320	3,320	3,320
3000	Other Services & Charges	6,390	9,520	12,210	4,950	4,950
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	650	-0-	-0-	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		207,350	232,880	260,590	253,330	253,330
6000	Intragovernmental Charges	65,430	85,940	105,210	91,830	91,440
<b>BUDGET UNIT COST</b>		272,780	318,820	365,800	345,160	344,770
7000	Intragovernmental Revenue	272,780	318,820	365,800	345,160	344,770
<b>FUNCTION COST</b>		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		-0-	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Sergeant	27P F	1	1	1	1
	Patrol Officer	25P F	1	1	1	1
		24P F	1	1	1	1
	Police Clerk I	12P C-D	1	1	1	1
<b>TOTAL</b>			4	4	4	4
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Administrative Services	UNIT NO. 6200	SEC. Training	UNIT NO. 6250
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**MISSION**

To provide training at the recruit level, in-service level, supervisory level, and command level for all sworn and non-sworn personnel. Training is mandated by the regulations of the Alaska Police Standards Council for sworn personnel.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Lieutenant assisted by one Police Sergeant, one Police Officer and one Police Clerk will provide basic recruit training to all new sworn employees, inservice training to all employees, annual weapons qualification for all sworn personnel and maintain the training records for all employees.

**WORKLOAD**

-402 employees  
(256 Sworn)  
(86 Non-sworn)  
(60 Reserve Police Officers)

**WORK ACTIVITIES**

-Conduct Recruit Academy and in-service training; review performance levels of all Department functions; develop courses of instruction, secure inter- and intra-departmental instructors; train instructors; maintain training records; coordinate activities with Alaska Police Standards Council; write and coordinate grants; review and update course curriculums; coordinate reserve officer training; develop new cost efficient training methods

**SERVICE PRODUCTS/OUTCOME**

-Certification of all new officers; upgraded abilities of personnel; reduced number of citizen complaints

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Certify, qualify recruits	100%	100%	100%
Upgrade abilities of all personnel	50%	50%	50%
Reduce number of citizen complaints	0	30%	30%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Police	6001	Administrative Services	6200	Training	6250		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		246,020	293,540	234,400	234,400	234,400
2000	Supplies		28,390	61,930	66,270	51,270	51,270
3000	Other Services & Charges		18,800	30,250	53,330	30,280	30,280
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		670	230	9,090	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>			293,880	385,950	363,090	315,950	315,950
6000	Intragovernmental Charges		58,510	97,850	105,530	100,150	98,680
<b>BUDGET UNIT COST</b>			352,390	483,800	468,620	416,100	414,630
7000	Intragovernmental Revenue		352,390	483,800	468,620	416,100	414,630
<b>FUNCTION COST</b>			-0-	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>			-0-	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Police Lieutenant		17N F	1	1	1	1
	Police Sergeant		27P F	1	1	1	1
	Police Corporal		26P F	1	-0-	-0-	-0-
	Patrol Officer		24P B-C	1	1	1	1
	Police Clerk I		12P B-C	1	1	1	1
<b>TOTAL</b>				5	4	4	4
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>					-0-		



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Animal Control	6300			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	46,570	46,570	Transferred to Health Department
2000	Supplies	-0-	-0-	2,600	2,600	
3000	Other Services & Charges	722,020	802,130	853,920	852,470	
4000	Debt Service	23,650	71,200	134,550	134,550	
5000	Capital Outlay	43,130	-0-	1,430	1,430	
<b>DIRECT ORGANIZATIONAL COST</b>		788,800	873,330	1,039,070	1,037,620	
6000	Intragovernmental Charges	215,780	146,620	271,130	275,950	
<b>BUDGET UNIT COST</b>		1,004,580	1,019,950	1,310,200	1,313,570	
7000	Intragovernmental Revenue	-0-	-0-	-0-	55,140	
<b>FUNCTION COST</b>		1,004,580	1,019,950	1,310,200	1,258,430	
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	
	Licenses and Permits	41,440	65,000	45,000	45,000	
	Fines and Forfeitures	7,280	46,000	46,000	46,000	
	Charges for Services	116,100	140,000	120,000	120,000	
	Other Local Revenue	29,490	-0-	-0-	-0-	
	Total Local Revenue	194,310	251,000	211,000	211,000	
	State Revenue	647,620	758,810	902,890	902,010	
	Federal Revenue	-0-	-0-	-0-	-0-	
	Fund Balance Appropriated	-0-	-0-	100,000	145,420	
<b>TOTAL REVENUES</b>		841,930	1,009,810	1,213,890	1,258,430	
<b>LOCAL TAXES REQUIRED</b>		162,650	10,140	96,310	-0-	
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Contract Administrator		15N B	-0-	1	1	
<b>TOTAL</b>			-0-	1	1	
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Technical Services	UNIT NO. 6400	SEC. Administration	UNIT NO. 6410
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**MISSION**

To provide effective management of the Technical Services Division insuring support service to other department, municipal, state and federal agencies.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Captain will manage five budget units to assure availability of services such as Communications, evidence processing and storage, and Data Systems to all police budget units.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Manage Technical Services	-Daily contact with five budget unit supervisors and employees	-Better service to all police budget units and other agencies
-Request for service, information, complaints	-Interview citizens, employees; investigate complaints; review tapes, reports; record findings	-Report findings to affected agency, budget unit, citizen, or employee
-Applications for liquor license renewal, quarterly and yearly	-Review reports of violations; conference with bar owners/operators	-Recommend approval or disapproval of license renewal
-Public Safety Building maintenance deficiencies	-Daily inspections and follow-up on maintenance	-Well maintained building
-Alarm system registration	-Collate, file and research	-Compliance with Ordinance
-False alarm violations	-Review each false alarm violation to determine billing	-Reduction of false alarms

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Coordination of budget units	5	5	5
Respond to request for service information	100%	100%	100%
Review liquor violations	100%	100%	100%
New ordinance/new policies	7	7	7
Review false alarm reports	2,000	3,000	3,000
Alarm Systems registered	0	100%	100%

DEPT. Police	Unit No. 6001	DIV. Technical Services	Unit No. 6400	SEC. Administration	Unit No. 6410
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FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	74,240	78,090	86,190	86,190	86,190
2000	Supplies	530	390	510	510	510
3000	Other Services & Charges	1,740	12,570	13,410	10,810	10,810
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		76,510	91,050	100,110	97,510	97,510
6000	Intragovernmental Charges	134,370	216,260	233,530	267,510	266,850
<b>BUDGET UNIT COST</b>		210,880	307,310	333,640	365,020	364,360
7000	Intragovernmental Revenue	202,700	307,310	329,640	361,020	360,360
<b>FUNCTION COST</b>		8,180	-0-	4,000	4,000	4,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	8,160	-0-	4,000	4,000	4,000
	Charges for Services	20	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	8,180	-0-	4,000	4,000	4,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		8,180	-0-	4,000	4,000	4,000
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1981 BUDGET	1982		
			REQUESTED	RECOMMENDED	APPROVED
Police Captain	18N F	1	1	1	1
<b>TOTAL</b>		1	1	1	1

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Technical Services	UNIT NO. 6400	SEC. Records	UNIT NO. 6420
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**MISSION**

To provide information and assistance to the general public and other police, governmental and municipal agencies. To process, retain and retrieve all police documents.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Records Supervisor, three Police Clerk III's, 19 Police Clerk II's, nine Police Clerk I's and one Police Cadet will provide department support for data collection, review, classification, analysis, storage and dissemination.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-150,000 requests for service	-Provide assistance and information upon request, for various services by mail, telephone and direct public and in house contact	-142,500 responses concluded, 7,500 referrals to appropriate servicer
-88,000 police reports	-Author, type, distribute, review, classify, compile statistics for Uniformed Code Reporting; computerize microfilm and file police report documents for retention and retrieval	-Each of 88,000 police reports processed and stored within 24 hours
-25,000 requests for retrieval of police report documents	-Police report documents retrieved from manual, computer, and recordax files	-25,000 responses completed original documents refiled
-Vehicle inspection	-Inspect vehicle for correction of violation	-Vehicle inspected and citation routed in accordance with municipal code
-Property release	-Property retrieved from property room, proof of ownership checked, property release signed by owner	-Property returned to owner

**CHANGES FROM CURRENT LEVEL**

Lateral transfer of one Police Clerk I from Property Crimes

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Respond to request for service	150,000	150,000	150,000
Police reports processed	88,000	88,000	88,000
Retrieval of police documents	25,000	25,000	25,000
Police documents microfilmed	358,000	200,000	200,000
Process Municipal licenses and permits	1,700	1,700	1,700

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Records	6420	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	880,080	968,000	1,235,040	1,232,040	1,232,040
2000	Supplies	8,760	21,650	23,160	23,160	23,160
3000	Other Services & Charges	63,120	80,360	101,050	63,830	63,830
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	5,050	2,120	46,410	46,410	46,410
<b>DIRECT ORGANIZATIONAL COST</b>		957,010	1,072,130	1,405,660	1,365,440	1,365,440
6000	Intragovernmental Charges	324,590	518,290	500,090	531,200	528,780
<b>BUDGET UNIT COST</b>		1,281,600	1,590,420	1,905,750	1,896,640	1,894,220
7000	Intragovernmental Revenue	1,272,090	1,582,420	1,896,550	1,887,440	1,885,020
<b>FUNCTION COST</b>		9,510	8,000	9,200	9,200	9,200
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	9,510	8,000	9,200	9,200	9,200
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	9,510	8,000	9,200	9,200	9,200
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		9,510	8,000	9,200	9,200	9,200
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Records Supervisor	25P C-D	1	1	1	1
	Police Clerk III	16P1 C-F	3	3	3	3
	Police Cadet	16P1 C	1	1	1	1
	Police Clerk II	14P1 B-F	18	19	19	19
	Police Clerk I	12P1 B-F	9	9	9	9
<b>TOTAL</b>			32	33	33	33
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

DEPT. — Police	UNIT NO. 6001	DIV. Technical Services	UNIT NO. 6400	SEC. Communications	UNIT NO. 6430
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**MISSION**  
To provide updated communications and information support to police units, receive requests for service through a centralized inter-agency answering service, dispatch emergency calls within one minute and distribute other calls to proper agencies.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Sergeant, three Dispatcher III's and 28 Dispatcher II/I's will provide all communications support for the Police Department; additionally, all emergency requests via telephone for the Police Department, Fire Department, Alaska State Troopers (Anchorage) and Emergency Medical Services (Fire Department) are critically received by this unit.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-520,165 requests for service 76,243 - 911 emergency phone calls 88,784 - Non-response phone calls 355,138 - Telephone requests for service	-Log, screen, distribute and dispatch police units	-Provide effective, centralized answering service for all emergency and non-emergency telephone communications
-Field communications	-Maintain communications, dispatch units, provide access to information system, process field inquiries	-Effective, coordinated police service
-Research and development	-Gather and analyze data, propose and implement plans	-Update and improve communication concept, systems and service
-Information support	-Maintain, update and inquire into computerized and manual information systems	-Effective, timely information system

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Phone calls answered	486,136	520,165	520,165
Radio transmissions	1,517,029	1,623,221	1,623,221
Computer entries/inquiries	184,783	197,718	197,718
Overtime costs	\$88,132	\$98,140	\$98,140

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Communications	6430	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,406,330	1,652,560	1,711,900	1,708,900	1,708,900
2000	Supplies	2,060	5,900	6,310	6,310	6,310
3000	Other Services & Charges	68,320	126,230	133,000	79,990	79,990
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	23,180	4,500	9,140	9,140	9,140
<b>DIRECT ORGANIZATIONAL COST</b>		1,499,890	1,789,190	1,860,350	1,804,340	1,804,340
6000	Intragovernmental Charges	314,160	367,610	397,340	437,380	435,280
<b>BUDGET UNIT COST</b>		1,814,050	2,156,800	2,257,690	2,241,720	2,239,620
7000	Intragovernmental Revenue	1,793,430	2,136,500	2,234,990	2,219,020	2,216,920
<b>FUNCTION COST</b>		20,620	20,300	22,700	22,700	22,700
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	20,620	20,300	22,700	22,700	22,700
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	20,620	20,300	22,700	22,700	22,700
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		20,620	20,300	22,700	22,700	22,700
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Sergeant	27P F	1	1	1	1
	Police Corporal	26P F	3	-0-	-0-	-0-
	Patrol Officer	25P F	1	1	1	1
		24P B-F	1	2	2	2
	Communications Clerk	21P1 B-F	27	28	28	28
<b>TOTAL</b>			33	32	32	32
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

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DEPT. — Police	UNIT NO. 6001	DIV. Technical Services	UNIT NO. 6400	SEC. Property and Evidence	UNIT NO. 6450
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**MISSION**

To provide secure custody, control and processing of all types of property and evidence for the Police Department in compliance with Alaska Court System evidentiary requirements.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Property and Evidence Specialist assisted by two Police Cadets will properly receive, store, and dispose of all property and evidence received by the Police Department; additionally all requests for uniform, equipment and ammunition will be processed.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-171,100 pieces of evidence	-Receive 36,800 new pieces of evidence, process, store, maintain records	-Integrity of evidence maintained
-2,825 requests for uniforms, equipment and ammunition	-Issue and maintain control, dispose of unserviceable clothing	-Well equipped and uniformed Police Department personnel
-Centralized supply point for police department	-Maintain property control records; tag 565 items of new equipment, phase out old items	-Supply discipline
-13,560 information requests	-Answer and refer information requests from public and employees	-13,560 requests completed
-Dispose of 36,800 items of evidence and found property	-Destroy, return to owner/finder; process 1200 items, prepare forms, tag items for auction, and assist with auctions	-Owner/finder recovers property; efficient disposition of remaining property; expected auction revenue \$24,400

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Receive evidence and found property	32,600	36,800	36,800
Disposal of evidence and found property	25,900	35,800	35,800
Prepare items for auction	900	1,200	1,200
Inventory property and evidence	162,000	162,000	162,000
Information requests	12,000	13,560	13,560



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Property and Evidence	6450	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	97,070	111,470	121,590	121,590	121,590
2000	Supplies	91,680	121,210	133,850	133,850	133,850
3000	Other Services & Charges	67,790	69,350	82,110	72,600	72,600
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	3,090	2,070	1,400	1,400	1,400
<b>DIRECT ORGANIZATIONAL COST</b>		259,630	304,100	338,950	329,440	329,440
6000	Intragovernmental Charges	36,130	48,470	51,560	49,380	49,190
<b>BUDGET UNIT COST</b>		295,760	352,570	390,510	378,820	378,630
7000	Intragovernmental Revenue	259,650	342,570	360,510	348,820	348,630
<b>FUNCTION COST</b>		36,110	10,000	30,000	30,000	30,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	270	-0-	-0-	-0-	-0-
	Other Local Revenue	35,840	10,000	30,000	30,000	30,000
	Total Local Revenue	36,110	10,000	30,000	30,000	30,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		36,110	10,000	30,000	30,000	30,000
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Property & Evidence Specialist		20P1 D-E	1	1	1	1
Police Cadet		16P1 B-D	2	2	2	2
<b>TOTAL</b>			3	3	3	3

**1982 WORK PROGRAM**

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DEPT. — Police	UNIT NO. 6001	DIV. Technical Services	UNIT NO. 6400	SEC. Crime Lab and Identification	UNIT NO. 6460
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**MISSION**  
To provide major crime scene investigation, process physical evidence, examine and compare latent fingerprints and related materials and provide photographic laboratory services; support investigative functions as an aid to criminal prosecution.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Identification Specialist assisted by one Patrol Officer and one Assistant Identification Specialist will provide photograph and evidence processing services for all budget units.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1,000 photo requests	-Photos printed/film developed	-12,500 photographs printed
-2,500 rolls of film received	-Maintain photographic equipment/develop and print negatives	-2,500 rolls developed -8,000 film cases catalogued
-4,500 fingerprint cards received	-Persons fingerprinted and all fingerprint cards classified, searched and filed	-500 fingerprint cards produced -4,000 cards catalogued
-500 items for latent exams	-Processed for latent prints	-300 latents lifted -600 latent prints developed chemically
-Response to major crime scenes	-Process crime scene for physical evidence	-Approximately 15 major crime scenes processed
-20 vehicle requests for processing	-Process vehicles for physical evidence	-20 vehicles processed
-2,500 latent print cards	-Compare latent prints with suspect prints	-2,500 latent cards filed

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Turnaround time on photo requests	1 hour	2 hours	2 hours
Turnaround time on fingerprint cards classified and searched	24 hours	24 hours	24 hours
Turnaround time on evidence processed	24 hours	24 hours	24 hours
Crime scenes processed	1.2%	1.2%	1.2%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Police	6001	Technical Services	6400	Crime Lab and Identification	6460		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		140,420	159,410	179,850	176,850	176,850
2000	Supplies		12,050	17,280	18,500	18,500	18,500
3000	Other Services & Charges		6,240	16,770	34,120	8,850	8,850
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		5,810	10,480	11,590	11,590	11,590
<b>DIRECT ORGANIZATIONAL COST</b>			164,520	203,940	244,060	215,790	215,790
6000	Intragovernmental Charges		28,780	49,280	56,250	55,500	55,290
<b>BUDGET UNIT COST</b>			193,300	253,220	300,310	271,290	271,080
7000	Intragovernmental Revenue		193,300	253,220	300,310	271,290	271,080
<b>FUNCTION COST</b>			-0-	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>			-0-	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Identification Specialist		27P F	1	1	1	1
	Patrol Officer		24P D-E	1	1	1	1
	Assistant Identification Specialist		16P1 D-E	1	1	1	1
<b>TOTAL</b>				3	3	3	3

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

**1982 WORK PROGRAM**

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DEPT. — Police	UNIT NO. 6001	DIV. Technical Services	UNIT NO. 6400	SEC. Data Systems	UNIT NO. 6470
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**MISSION**

To provide technical assistance, research, evaluation, recommendations and coordination of development of automated data information, and communications systems projects.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Data Systems Coordinator and one Police Clerk II will provide support to all police budget units by coordinating efforts of the department, Municipal Data Processing and consultants; further this unit manages the development of the Computer Aided Dispatch/Law Enforcement Information Systems (CAD/LEIS) approved by the Municipality in 1980.

**WORKLOAD**

-Design of proposed Police Information and Police Radio systems

-Police Department data processing requirement

**WORK ACTIVITIES**

- Define existing system; define needs of department; contact vendors, consultants, Municipal technical and administrative staff; develop Request for Proposal Project Management; evaluate vendor responses; assist in vendor selection; coordinate development projects; Ultra High Frequency radio; Computer Aided Dispatch/Law Enforcement Information System (CAD/LEIS)

- Contact Municipal data processing about department needs, requirements, problems, make service requests; coordinate development plans

**SERVICE PRODUCTS/OUTCOME**

-System design and recommendations; analysis of existing systems, vendors and consultant proposals and bids

-Equipment specifications

-Requests for proposal

-Corrected problems; enhancements to existing systems

**CHANGES FROM CURRENT LEVEL**

The Police Department has suspended the Resource Allocation System in favor of development efforts for an expanded information system. This change is offset by the October 1980 voter mandated project that will involve development of UHF Radio and the role of the Clerk II will change from data entry of dispatch tickets to clerical work within Data Systems.

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Study information system	1	0	0
Request for Proposal/Select/Contract vendor for Project Management	0	1	0
Coordinate Alaska Justice information system	1	1	1
UHF Radio/Computer Aided Dispatch/Law Enforcement Information System (CAD/LEIS)	0	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Data Systems	6470	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	66,680	83,400	90,170	90,170	90,170
2000	Supplies	380	460	490	490	490
3000	Other Services & Charges	16,760	15,910	15,830	13,090	13,090
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	950	-0-	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		83,820	100,720	106,490	103,750	103,750
6000	Intragovernmental Charges	44,920	72,860	78,610	79,800	79,610
<b>BUDGET UNIT COST</b>		128,740	173,580	185,100	183,550	183,360
7000	Intragovernmental Revenue	128,740	173,580	185,100	183,550	183,360
<b>FUNCTION COST</b>		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		-0-	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N E-F	1	1	1	1
	Police Clerk II	14P1 C-D	1	1	1	1
<b>TOTAL</b>			2	2	2	2
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>						-0-

**1982 WORK PROGRAM**

DEPT. __ Police	UNIT NO. 6001	DIV. Field Operations Bureau	UNIT NO. 6500	SEC.	UNIT NO.
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**MISSION**  
To provide effective command and management of Uniformed Field Services and Investigation Services Division resources and administer all department resources and programs in the absence of the Chief of Police.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Major will implement Department policy and procedures and provide command for the two bureaus which make up the Division. The Major acts for the Chief of Police in those periods of unavailability, and directs a Crisis Intervention Response Team consisting of one Police Lieutenant, one Sergeant and seven Patrol Officers with the primary responsibility of controlling and neutralizing unusual hazardous situations.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-253 employees of the Uniformed Field Services and Investigation Services Division	-Command, manage, evaluate, supervise, plan and coordinate	-Reports on production, evaluations and activity; revised allocation of resources
-Changes in laws, statutes and ordinance, State and Municipal policy	-Review and recommend revision to department policy, rules and procedures	-Implemented policy, rules and procedures revisions
-Labor/management contract	-Assist in negotiations, process grievances, assist in arbitration preparation	-Contract grievances and arbitrations concluded
-100 estimated citizen complaints	-Coordinate investigation	-Resolution of complaints
-Absence of Chief of Police	-Assume duties of Chief of Police	-Continuation of department command
-12 hostage and crisis situations	-Police intervention to control and neutralize hostage and crisis situations	-Reduced hazard to the lives of persons and the safety of property
-nine member Crisis Intervention Response Team	-Coordinate training curriculum and activities	-100% of personnel receive ten hours of training per week to upgrade proficiency

**CHANGES FROM CURRENT LEVEL**

Addition of one Police Lieutenant, one Police Sergeant and seven Patrol Officers to function on the Crisis Intervention Response Team and augment the investigation of serious and violent crimes.

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Staff meetings	6	6	6
Review performance reports	24	24	24
Revise rules and procedures	8	10	10
Assume Acting Chief of Police	3	3	3
Hostage and crisis situation responses	Not Applicable	Not Applicable	12
Crisis intervention response training	Not Applicable	Not Applicable	520 hours

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Field Operations Bureau	6500			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	70,780	80,700	83,470	83,470	353,900
2000	Supplies	780	1,280	3,070	3,070	23,450
3000	Other Services & Charges	274,100	327,050	487,320	484,810	557,920
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	36,080
<b>DIRECT ORGANIZATIONAL COST</b>		345,660	409,030	573,860	571,350	971,350
6000	Intragovernmental Charges	158,620	253,210	228,140	238,680	237,750
<b>BUDGET UNIT COST</b>		504,280	662,240	802,000	810,030	1,209,100
7000	Intragovernmental Revenue	321,240	464,560	588,510	596,540	595,610
<b>FUNCTION COST</b>		183,040	197,680	213,490	213,490	613,490
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	183,040	197,680	213,490	213,490	213,490
	Total Local Revenue	183,040	197,680	213,490	213,490	213,490
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		183,040	197,680	213,490	213,490	213,490
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	400,000
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Major	18N F	1	1	1	1
	Police Lieutenant	17N F	-0-	-0-	-0-	1 STUDY PCL 6/15/82
	Police Sergeant	27P F	-0-	-0-	-0-	1 STUDY PCL 6/15/82
	Patrol Officer	24P A	-0-	-0-	-0-	7
<b>TOTAL</b>			1	1	1	10

**1982 WORK PROGRAM**

DEPT. — Police	UNIT NO. 6001	DIV. Uniformed Field Services	UNIT NO. 6600	SEC. Administration	UNIT NO. 6610
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**MISSION**  
To provide management of human and material resources for the Uniformed Field Services Division through cost effective and efficient deployment programming.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**  
One Police Captain, two Police Lieutenants and one Police Clerk provide administrative support to three budget units through the preparation of budget material, resource management and by providing leadership in the implementation of Department policy.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Uniformed Field Services programs	-Deploy human resources to meet the needs of Uniformed Field Services programs	-Balanced human resources to meet the demands of law enforcement services 24 hours a day, seven days a week
-Identify material resources to meet Uniformed Field Services Division needs	-Develop and manage Uniformed Field Services program needs	-Cost effective programming of human and material resources

**CHANGES FROM CURRENT LEVEL**  
Lateral transfer of one Police Clerk I from Traffic

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Calls for service per officer	600	650	650
Budgets for Uniformed Field Services	4	4	4
Evaluate activities for Uniformed Field Services	35%	35%	35%
Maximum vacancy of command staff	10%	10%	10%



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Uniformed Field Services	6600	Administration	6610	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	215,160	230,690	287,430	287,430	287,430
2000	Supplies	250	2,280	2,030	2,030	2,030
3000	Other Services & Charges	4,910	10,780	15,480	5,450	5,450
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	1,510	1,680	1,230	1,230
<b>DIRECT ORGANIZATIONAL COST</b>		220,320	245,260	306,620	296,140	296,140
6000	Intragovernmental Charges	3,481,900	4,779,460	4,954,290	4,996,900	4,990,730
<b>BUDGET UNIT COST</b>		3,702,220	5,024,720	5,260,910	5,293,040	5,286,870
7000	Intragovernmental Revenue	3,702,210	5,024,720	5,260,910	5,293,040	5,286,870
<b>FUNCTION COST</b>		10	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	10	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	10	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		10	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Captain	18N F	1	1	1	1
	Police Lieutenant	17N F	2	2	2	2
	Police Clerk I	12P1 F	-0-	1	1	1
<b>TOTAL</b>			3	4	4	4

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

**1982 WORK PROGRAM**

DEPT. — Police	UNIT NO. 6001	DIV. Uniformed Field Services	UNIT NO. 6600	SEC. Patrol	UNIT NO. 6620
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**MISSION**  
To provide primary law enforcement service for the protection of life and property and preservation of the public peace within the Anchorage Police Service Area.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**  
153 sworn personnel supported by one Police Cadet will provide basic police services through response to requests for service, initial investigation, and preventative patrol.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-24 hour a day, seven days a week enforcement coverage over a 110 square mile service area	-Investigate and document reports on 97,000 calls for service that require police assistance	-Immediate response to all requests for service and the documentation of information; assist other agencies on special service requests
-Motor vehicle accidents, enforcement of intoxicated driver violations, identify traffic violations	-Initial investigation on all criminal cases including crime scene documentation, interview and document statements from witnesses, victims and suspects, follow up investigation on criminal cases as required; prepare for cases for prosecution; arrest of perpetrators; court testimony; investigate motor vehicle accidents; testify in criminal and court proceedings; issue citations for motor vehicle violations	-Prepare 85,408 reports and file related charges; misdemeanor charges - filed 9,060 for prosecution; felony charges - filed 880 for prosecution; 915 criminal follow-up cases processed; 12,500 motor vehicle accidents investigated; 400 intoxicated drivers arrested; 25,000 traffic violators identified

**CHANGES FROM CURRENT LEVEL**  
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Requests for service	90,240	97,000	97,000
Calls for service per officer	598	643	643
Total reports written	80,000	85,408	85,408
Misdemeanor follow-ups	825	915	915
Traffic citations written	40,225	45,318	45,318

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Uniformed Field Services	6600	Patrol	6620	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	8,563,410	9,102,450	10,467,760	10,361,520	10,361,520
2000	Supplies	16,440	39,380	50,640	50,640	50,640
3000	Other Services & Charges	317,120	366,130	440,140	114,410	114,410
4000	Debt Service	83,350	177,470	392,350	75,220	75,220
5000	Capital Outlay	77,990	37,940	80,490	51,830	51,830
<b>DIRECT ORGANIZATIONAL COST</b>		9,058,310	9,723,370	11,431,380	10,653,620	10,653,620
6000	Intragovernmental Charges	4,203,550	5,109,730	5,571,400	5,835,500	5,816,340
<b>BUDGET UNIT COST</b>		13,261,860	14,833,100	17,002,780	16,489,120	16,469,960
7000	Intragovernmental Revenue	7,870	10,460	19,130	19,130	19,130
<b>FUNCTION COST</b>		13,253,990	14,822,640	16,983,650	16,469,990	16,450,830
Local Revenue:						
	Taxes Other Than Property	135,980	105,420	87,850	87,850	87,850
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	104,830	50,600	54,500	54,500	54,500
	Other Local Revenue	213,100	476,000	270,880	130,000	130,000
	Total Local Revenue	453,910	632,020	413,230	272,350	272,350
	State Revenue	2,306,280	3,186,480	7,370,820	7,490,520	7,490,520
	Federal Revenue	1,826,210	1,757,650	2,574,520	2,574,520	2,574,520
	Fund Balance Appropriated	1,450,340	613,950	403,500	1,174,500	-0-
<b>TOTAL REVENUES</b>		6,036,740	6,190,100	10,762,070	11,511,890	10,337,390
<b>LOCAL TAXES REQUIRED</b>		7,217,250	8,632,540	6,221,580	4,958,100	6,113,440
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Lieutenant	17N F	3	4	4	4
	Police Sergeant	27P F	6	6	6	6
	Police Corporal	26P F	9	13	13	13
	Patrol Officer	25P D-F	41	40	40	40
		24P B-F	93	90	90	90
	Police Cadet	16P1 B-C	1	1	1	1
<b>TOTAL</b>			153	154	154	154
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

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DEPT. — Police	UNIT NO. 6001	DIV. Uniformed Field Services	UNIT NO. 6600	SEC. Traffic	UNIT NO. 6630
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**MISSION**

To provide vehicular Traffic Enforcement and Accident Investigation Services.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Sergeant supervises the activities of 19 Patrol Officers and four Parking Enforcement Officers to insure the proper delivery of Police Traffic Services to the Municipality.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-30 fatality accidents	-Investigate, prosecutor/police coordination, court presentation, impound, inter-agency assistance, identify violator, issue citations, accident reconstruction	-Enforcement Index 17.6 - a ratio of the number of moving citations to the number of injury and fatality accidents as established by studies through Northwestern Traffic Institute -8,780 moving citations -1,600 hit and run accidents processed, 280 intoxicated drivers arrested, 5,600 vehicle accidents investigated
-1,500 injury accidents		
-10,000 vehicle accidents		
-1,600 hit and run accidents		
-26,000 traffic violations	-Issue citations, selective enforcement, warnings, vehicle equipment citations issued	-Enforcement index 17.6; 8,780 moving citations issued, 280 intoxicated drivers arrested, accident reduction, increased traffic hazard awareness
-69,000 parking violations	-Issue citations, court presentations, administrative duties	-Increase parking availability

**CHANGES FROM CURRENT LEVEL**

Lateral transfer of one Police Clerk I to Uniformed Field Services Administration.

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Issue hazardous citations	26,190	26,190	26,190
Investigate injury accidents	1,491	1,500	1,500
Enforcement Index	17.76	17.6	17.6
Accidents investigated	50%	50%	50%
Parking citations issued	69,000	69,000	69,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Uniformed Field Services	6600	Traffic	6630	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,242,160	1,377,770	1,525,960	1,525,960	1,525,960
2000	Supplies	3,890	5,150	5,500	5,500	5,500
3000	Other Services & Charges	63,070	96,450	99,970	53,270	53,270
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	7,720	6,400	21,180	10,500	10,500
<b>DIRECT ORGANIZATIONAL COST</b>		1,316,840	1,485,770	1,652,610	1,595,230	1,595,230
6000	Intragovernmental Charges	987,800	1,230,810	1,369,230	1,409,530	1,405,350
<b>BUDGET UNIT COST</b>		2,304,640	2,716,580	3,021,840	3,004,760	3,000,580
7000	Intragovernmental Revenue	201,610	201,480	366,960	366,960	366,960
<b>FUNCTION COST</b>		2,103,030	2,515,100	2,654,880	2,637,800	2,633,620
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	858,900	1,000,000	960,000	960,000	960,000
	Charges for Services	8,410	7,000	7,800	7,800	7,800
	Other Local Revenue	10	-0-	-0-	-0-	-0-
	Total Local Revenue	867,320	1,007,000	967,800	967,800	967,800
	State Revenue	-0-	-0-	665,840	665,840	665,840
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		867,320	1,007,000	1,633,640	1,633,640	1,633,640
<b>LOCAL TAXES REQUIRED</b>		1,235,710	1,508,100	1,021,240	1,004,160	999,980
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Sergeant	27P F	1	1	1	1
	Patrol Officer	25P F 24P B-F	19	19	19	19
	Parking Enforcement Officer	16P B-F	4	4	4	4
	Police Clerk I	12P1 F	1	-0-	-0-	-0-
<b>TOTAL</b>			25	24	24	24
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Uniformed Field Services	UNIT NO. 6600	SEC. Police Reserve	UNIT NO. 6640
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**MISSION**  
To provide trained supplementary personnel resources for Patrol and Traffic sections and Investigation Services Division on a para-professional police level, in the event of national emergency or local disaster, or as needed on a daily basis.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

60 non-paid Reserve Police Officers supplement the Anchorage Police Department full-time staff in the delivery of law enforcement services to the community.

<b>WORKLOAD</b> -Supplemental manpower (60 personnel)	<b>WORK ACTIVITIES</b> -Training of Reserve personnel in all police activities  -Supervised, trained and equipped	<b>SERVICE PRODUCTS/OUTCOME</b> -Trained Reserve Officers for supplemental police duties
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**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Hours of police service	14,000	14,000	14,000
Hours of training	5,000	5,000	5,000
Officers trained	30	30	30
Public relation contact per officer per year	250	250	250

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Uniformed Field Services	6600	Police Reserve	6640	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	870	16,110	13,530	13,530	13,530
3000	Other Services & Charges	-0-	10,500	6,900	6,900	6,900
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		870	26,610	20,430	20,430	20,430
6000	Intragovernmental Charges	185,740	251,600	263,730	265,090	264,780
<b>BUDGET UNIT COST</b>		186,610	278,210	284,160	285,520	285,210
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
<b>FUNCTION COST</b>		186,610	278,210	284,160	285,520	285,210
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	123,020	123,020	123,020
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		-0-	-0-	123,020	123,020	123,020
<b>LOCAL TAXES REQUIRED</b>		186,610	278,210	161,140	162,500	162,190
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
<b>TOTAL</b>			-0-	-0-	-0-	-0-
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Investigation Services	UNIT NO. 6700	SEC. Administration	UNIT NO. 6710
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**MISSION**  
To provide effective management for the Investigation Services Division resources to insure successful and efficient investigation of reported criminal offenses occurring within the Anchorage Police Service Area, leading to prosecution of offenders.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Captain, one Police Clerk II and two Police Clerk I's will provide administrative support functions to five budget units through records management, resource deployment, and leadership in policy and procedures implementation.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Six operational units	-Coordinate division activities, conduct staff meetings, recommend policy, implement procedures, maintain liaison with other criminal justice agencies	-Effective resource utilization to insure completion of operational unit missions
	-Type and distribute 65% of generated reports and follow up reports, provide telephone and radio support 16 manhours a day, provide radio communications and switchboard services, type and distribute felony follow-up reports	-Clerical support for operational units provided
	-File pawn cards	-Continuously updated pawn card files
-1,100 citizen inquiries	-Review, research and process citizen inquiries	-Resolution of 600 citizen inquiries regarding case status; referral of 500 inquiries

**CHANGES FROM CURRENT LEVEL**

Lateral transfer of one Police Clerk I from Traffic

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Review assigned person crimes cases	1,307	1,586	1,586
Review assigned property crimes cases	3,497	4,022	4,022
Review assigned youth services cases	1,067	1,100	1,100
Review assigned metro cases	578	635	635



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Administration	6710	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	123,830	147,630	198,370	198,370	198,370
2000	Supplies	640	650	1,000	1,000	1,000
3000	Other Services & Charges	21,280	37,060	40,210	34,360	34,360
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	860	1,770	250	250	250
<b>DIRECT ORGANIZATIONAL COST</b>		146,610	187,110	239,830	233,980	233,980
6000	Intragovernmental Charges	873,700	1,099,930	1,400,780	1,370,390	1,368,490
<b>BUDGET UNIT COST</b>		1,020,310	1,287,040	1,640,610	1,604,370	1,602,470
7000	Intragovernmental Revenue	1,018,020	1,287,040	1,640,610	1,604,370	1,602,470
<b>FUNCTION COST</b>		2,290	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	2,290	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	2,290	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		2,290	-0-	-0-	-0-	-0-
<b>LOCAL TAXES REQUIRED</b>		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Captain	18N F	1	1	1	1
	Police Clerk II	14P1 F	1	1	1	1
	Police Clerk I	12P1 F	1	2	2	2
<b>TOTAL</b>			3	4	4	4
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>				-0-		

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Investigation Services	UNIT NO. 6700	SEC. Person Crimes	UNIT NO. 6720
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**MISSION**  
To provide original and follow-up investigation of violent and vice related crimes and to identify, apprehend, and aid in the prosecution of persons responsible for these crimes within the Municipality, plus, aid other interstate, intrastate and Federal agencies in investigative matters.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Lieutenant and 14 sworn personnel will provide follow-up investigation services of violent crimes, gambling and prostitution activities.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1,120 criminal cases in the following categories: Rape Assault Robbery Homicide Missing Persons	-Screen and assign 1,120 violent and related crime cases; provide crime scene and follow-up investigation; testifying in all court proceedings and assisting in the prosecution of offenders	-Close and clear 782 cases or 82% of assigned cases; file 295 criminal charges
-520 vice related cases gambling, prostitution, and liquor violations	-Initiate and screen vice related cases; conduct undercover operation; coordinate developed information, initiate arrests and assist in the presentation and prosecution of the criminal cases	-Close and clear 600 cases or 97% of vice related cases assigned and file 320 charges
-2,800 hours court time	-Initiate search warrants, court orders; assist in arrest warrants, Grand Jury, Preliminary hearings, Evidence hearings, Omnibus hearings, trials and sentencing	-Assistance with prosecutions completed, cases terminated

**CHANGES FROM CURRENT LEVEL**

Lateral transfer of one Police Clerk I to Investigation Services Administration

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Criminal cases received	1,472	1,636	1,636
Criminal cases assigned	1,307	1,586	1,586
Cases closed	1,035	1,382	1,382
Clearance rate/assigned cases	79%	87%	87%
Charges filed	507	615	615
Hours court time	2,714	2,800	2,800

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Person Crimes	6720	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	920,110	1,012,070.	1,069,890	1,069,890	1,069,890
2000	Supplies	3,880	5,770	6,080	6,080	6,080
3000	Other Services & Charges	43,050	55,650	59,150	24,750	24,750
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,850	3,750	8,330	3,550	3,550
<b>DIRECT ORGANIZATIONAL COST</b>		968,890	1,077,240	1,143,450	1,104,270	1,104,270
6000	Intragovernmental Charges	526,760	650,490	796,190	809,390	807,240
<b>BUDGET UNIT COST</b>		1,495,650	1,727,730	1,939,640	1,913,660	1,911,510
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
<b>FUNCTION COST</b>		1,495,650	1,727,730	1,939,640	1,913,660	1,911,510
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	6,550	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	6,550	-0-	-0-	-0-	-0-
	State Revenue	1,220,220	659,240	507,750	507,750	507,750
	Federal Revenue	65,730	69,400	69,400	69,400	69,400
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		1,292,500	728,640	577,150	577,150	577,150
<b>LOCAL TAXES REQUIRED</b>		203,150	999,090	1,362,490	1,336,510	1,334,360
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Lieutenant	17N F	1	1	1	1
	Police Investigator	27P F	6	5	5	5
	Police Investigator II	26P F	1	2	2	2
	Patrol Officer	25P F 24P B-F	7	7	7	7
	Police Clerk I	12P1 D-E	1	-0-	-0-	-0-
<b>TOTAL</b>			16	15	15	15
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

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DEPT. Police	UNIT NO. 6001	DIV. Investigation Services	UNIT NO. 6700	SEC. Property Crimes	UNIT NO. 6730
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**MISSION**  
To provide initial and follow-up investigation of property crime offenses, assist in the prosecution of offenders and assist State and Federal agencies.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Lieutenant and 18 sworn personnel will provide follow-up investigation services for non-violent crimes reported to the Police Department.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Three property crime units investigating 6,480 criminal cases in the following categories: Burglary, Larceny, Auto Theft, Embezzlement, Fraud, Forgery, Non-Sufficient Fund Checks	-Supervision of property crime units, evaluate activities, review, screen and assign cases, conduct crime scene investigations, interview victims, witnesses and suspects, locate and submit evidence for laboratory analysis, recover, identify, and return stolen property	-Establish procedures, improve methods for efficiency, file 540 criminal charges, arrest 394 suspects, recover and return stolen property, close and clear 1,588 cases
-Court time 3,027 hours	-Assist in prosecution of criminal cases, obtain search warrants	-Cases closed
-110 polygraph examinations	-Conduct polygraphs, interview, test, analyze results	-Verification of facts
-Firearms training, instruction	-Spend 320 hours in lesson material and field training	-Qualify 300 Department personnel in firearms proficiency
-Drivers training, instruction	-Spend 80 hours on lesson material and practical exercises	-Qualify 25 Department personnel in firearms proficiency

**CHANGES FROM CURRENT LEVEL**

Lateral transfer of one Police Clerk I to Records

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Cases received	5,635	6,480	6,480
Cases assigned	3,497	4,022	4,022
Charges filed	540	621	621
Hours court time	2,632	3,027	3,027
Value of recovered property	\$921,459	\$1,059,677	\$1,059,677
Clearance rate of assigned cases	39%	39%	39%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
___ Police	6001	Investigation Services	6700	Property Crimes	6730	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,133,730	1,218,520	1,318,450	1,318,450	1,318,450
2000	Supplies	2,720	3,760	4,000	4,000	4,000
3000	Other Services & Charges	36,090	70,470	61,220	20,380	20,380
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	2,670	5,280	8,490	7,320	7,320
<b>DIRECT ORGANIZATIONAL COST</b>		1,175,210	1,298,030	1,392,160	1,350,150	1,350,150
6000	Intragovernmental Charges	330,930	415,070	545,580	565,690	563,460
<b>BUDGET UNIT COST</b>		1,506,140	1,713,100	1,937,740	1,915,840	1,913,610
7000	Intragovernmental Revenue	280	-0-	-0-	-0-	-0-
<b>FUNCTION COST</b>		1,505,860	1,713,100	1,937,740	1,915,840	1,913,610
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	400	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	400	-0-	-0-	-0-	-0-
	State Revenue	813,120	439,030	586,390	586,390	586,390
	Federal Revenue	43,800	46,260	46,260	46,260	46,260
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		857,320	485,290	632,650	632,650	632,650
<b>LOCAL TAXES REQUIRED</b>		648,540	1,227,810	1,305,090	1,283,190	1,280,960
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Lieutenant	17N F	1	1	1	1
	Police Investigator	27P F	6	5	5	5
	Police Investigator II	26P F	2	3	3	3
	Patrol Officer	25P F	10	10	10	10
	Police Clerk I	12P1 B-C	1	-0-	-0-	-0-
<b>TOTAL</b>			20	19	19	19
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Investigation Services	UNIT NO. 6700	SEC. Metro	UNIT NO. 6740
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MISSION  
To reduce the availability of narcotics and dangerous drugs within the Anchorage Area.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Lieutenant, four Patrol Officers, one Police Clerk I, supported by two Alaska State Troopers, will initiate investigations dealing with suspected drug offenders, identify sources of distribution, apprehend offenders and assist with prosecution.

**WORKLOAD**

-900 drug related cases

-Intelligence information

**WORK ACTIVITIES**

-Screen and assign all cases received and initiated for follow-up investigations, resulting in interviews, arrests, reports, drug seizures, property recovery, case clearance, undercover operations, surveillance, search warrants, court orders and assists to other agencies

-Develop, record, evaluate and disseminate

**SERVICE PRODUCTS/OUTCOME**

-Close and clear assigned cases, file 360 criminal charges, seize \$1,200,000 worth of narcotics and dangerous drugs

-3,700 intelligence contacts made and information utilized in case development

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Cases received	823	900	900
Cases assigned	578	635	635
Cases closed	293	508	508
Charges filed	330	360	360
Clearance rate of assigned drug cases	51%	65%	65%
Value of drugs seized	\$1,298,158	\$900,000	\$1,200,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Metro	6740	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	305,720	328,980	416,260	416,260	416,260
2000	Supplies	4,490	5,480	5,300	5,300	5,300
3000	Other Services & Charges	23,020	31,950	40,170	26,550	26,550
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	2,660	2,490	13,090	13,090	13,090
<b>DIRECT ORGANIZATIONAL COST</b>		335,890	368,900	474,820	461,200	461,200
6000	Intragovernmental Charges	177,720	217,430	257,480	261,880	261,560
<b>BUDGET UNIT COST</b>		513,610	586,330	732,300	723,080	722,760
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
<b>FUNCTION COST</b>		513,610	586,330	732,300	723,080	722,760
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	250	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	250	-0-	-0-	-0-	-0-
	State Revenue	406,010	219,960	174,350	174,350	174,350
	Federal Revenue	21,870	23,100	23,100	23,100	23,100
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		428,130	243,060	197,450	197,450	197,450
<b>LOCAL TAXES REQUIRED</b>		85,480	343,270	534,850	525,630	525,310
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Lieutenant	17N F	1	1	1	1
	Patrol Officer	25P F 24P F	3	4	4	4
	Police Clerk I	12P1 F	1	1	1	1
<b>TOTAL</b>			5	6	6	6
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

DEPT. Police	UNIT NO. 6001	DIV. Investigation Services	UNIT NO. 6700	SEC. Youth Services	UNIT NO. 6750
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**MISSION**  
To provide investigation, counseling and referral services for all reported cases and assistance requests involving juveniles in the Anchorage Police Service Area.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Sergeant and six sworn personnel will provide follow-up investigation services for all crimes involving juvenile offenders.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-4,000 juvenile related cases	-Screen all incoming cases; assign and refer cases; investigate assigned cases; interview, report arrests, property recovery and case clearance; assist in court disposition of offenders	-Close and clear 780 assigned cases; review and refer to intake and Department of Social Services
-Receive 7,800 requests for public assistance	-Interview and provide referral assistance for 5,676 persons; provide counseling and assistance for 2,124 persons	-Counseling and referrals in family and juvenile related matters provided

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Cases assigned	1,067	1,100	1,100
Percent of total cases assigned	29%	29%	29%
Cases closed	676	700	700
Charges filed	435	500	500
Clearance rate/assigned cases	70%	70%	70%



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Youth Services	6750	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	378,800	426,920	478,340	478,340	478,340
2000	Supplies	750	1,940	1,940	1,940	1,940
3000	Other Services & Charges	10,030	19,920	24,200	5,270	5,270
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,450	1,160	690	690	690
<b>DIRECT ORGANIZATIONAL COST</b>		391,030	449,940	505,170	486,240	486,240
6000	Intragovernmental Charges	124,700	156,800	198,990	205,880	205,460
<b>BUDGET UNIT COST</b>		515,730	606,740	704,160	692,120	691,700
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
<b>FUNCTION COST</b>		515,730	606,740	704,160	692,120	691,700
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	267,600	267,600	267,600
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		-0-	-0-	267,600	267,600	267,600
<b>LOCAL TAXES REQUIRED</b>		515,730	606,740	436,560	424,520	424,100
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Sergeant	27P F	1	1	1	1
	Police Investigator II	26P F	1	1	1	1
	Patrol Officer	25P F 24P	5	5	5	5
<b>TOTAL</b>			7	7	7	7
<b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b>			-0-			

**1982 WORK PROGRAM**

DEPT. — Police	UNIT NO. 6001	DIV. Investigation Services	UNIT NO. 6700	SEC. Warrants	UNIT NO. 6760
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**MISSION**  
To provide transportation of Municipal prisoners for In-custody Court appearances seven days a week and serve documents generated by the District Court.

**SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE**

One Police Sergeant, eight Police Officers, one Police Clerk II and one Police Clerk I will serve arrest warrants, subpoenas and other court documents in support of the Police Department. This section will provide guards and transportation for Municipal prisoners.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-28,000 legal documents	-Make log entries; prepare documents and file cards; enter warrants into computer; file documents in alphabetical order; copy of document distributed to Warrant Officer for service; 25,000 letters mailed to persons named on documents; serve documents to all non-responsive individuals; answer telephones and correspondence	-Serve 6,480 arrest warrants, 5,600 parking summons and 3,920 subpoenas, summons and orders to show cause
-3,200 prisoners	-Daily transport of prisoners requiring 466 man days	-All prisoners transported for in-court appearance

**CHANGES FROM CURRENT LEVEL**  
None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Prisoners transported	3,085	3,200	3,200
Total documents received	27,578	28,000	28,000
Total documents served	15,963	16,000	16,000
Face value of documents served	\$608,981	\$600,000	\$600,000
Percent of total documents served	57%	60%	60%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Warrants	6760	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	434,500	566,880	623,560	617,560	617,560
2000	Supplies	1,440	2,660	2,840	2,840	2,840
3000	Other Services & Charges	22,420	45,810	53,490	34,600	34,600
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	10,580	3,490	2,860	1,560	1,560
<b>DIRECT ORGANIZATIONAL COST</b>		468,940	618,840	682,750	656,560	656,560
6000	Intragovernmental Charges	216,720	258,960	333,870	340,360	338,260
<b>BUDGET UNIT COST</b>		685,660	877,800	1,016,620	996,920	994,820
7000	Intragovernmental Revenue	-0-	46,170	53,090	53,090	53,090
<b>FUNCTION COST</b>		685,660	831,630	963,530	943,830	941,730
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	81,430	60,000	70,000	70,000	70,000
	Charges for Services	-0-	1,600	1,600	1,600	1,600
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	81,430	61,600	71,600	71,600	71,600
	State Revenue	-0-	-0-	339,890	339,890	339,890
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
<b>TOTAL REVENUES</b>		81,430	61,600	411,490	411,490	411,490
<b>LOCAL TAXES REQUIRED</b>		604,230	770,030	552,040	532,340	530,240
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Police Sergeant	27P F	1	1	1	1
	Warrant Officer	24P B-F	8	8	8	8
	Police Clerk II	14P1 E-F	1	1	1	1
	Police Clerk I	12P1 B-C	1	1	1	1
<b>TOTAL</b>			11	11	11	11