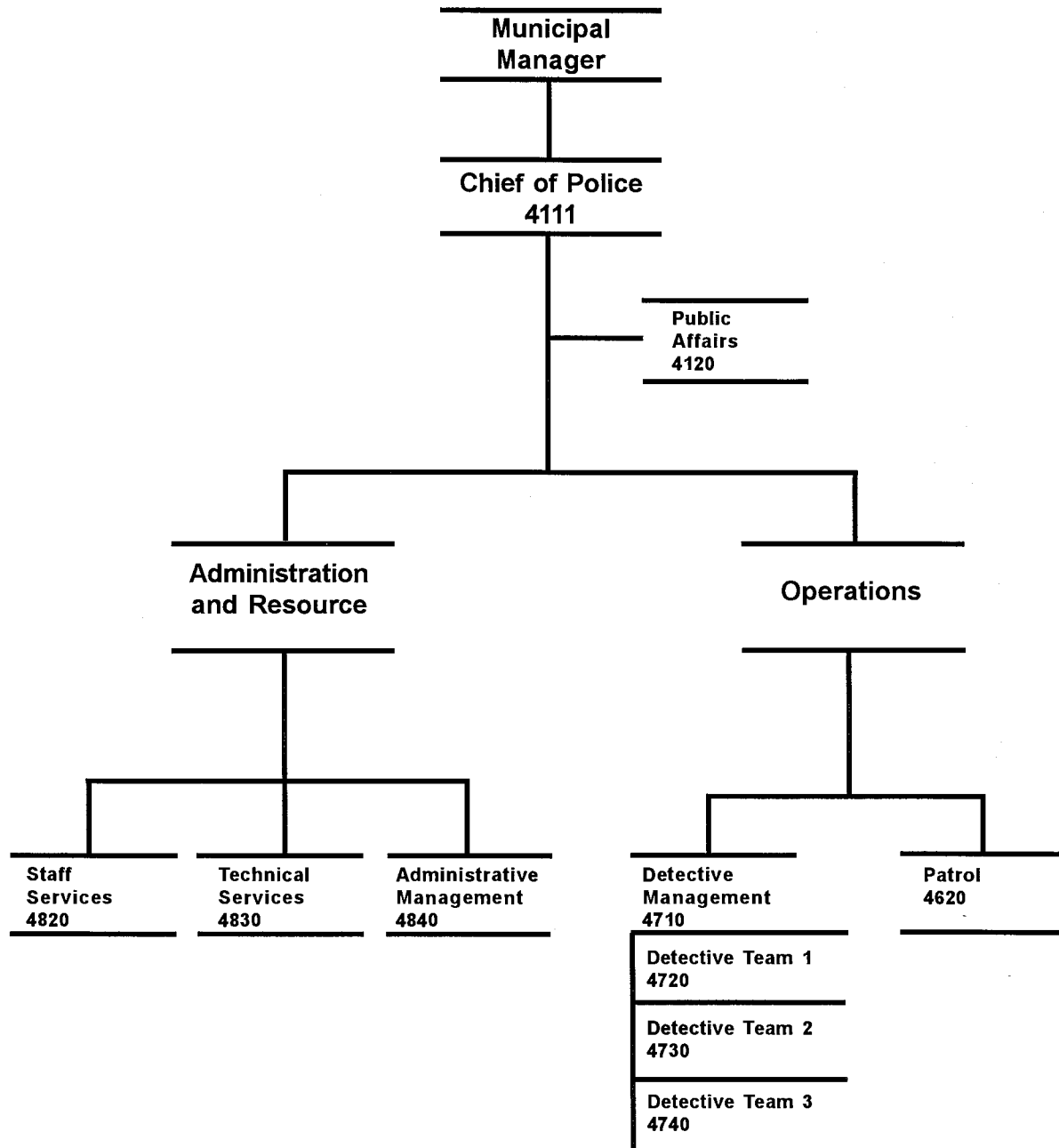




POLICE



DEPARTMENT OF POLICE

Strategic Framework

Customers Served: All persons and organizations within the Municipality and outside organizations that might request services.

Mission: The mission of the Anchorage Police Department is to serve all people in the Municipality by insuring public safety and order, and by promoting a safe and healthy community.

Goal 1:

- ❑ Reduce the likelihood that individuals within the Municipality will become victims of sexual assault thereby improving the level of safety in the community.

Objectives:

- ❑ Reduce the number of sexual assaults that occur in Anchorage during the Alaska Federation of Natives Conference.

Performance Measures: Reducing the number of persons in the community that are effected by sexual assault is of utmost importance to the APD. Reducing the number that occurs during the AFN Conference is a step in the right direction. Any success that is achieved during the conference will have a benefit to the community as a whole.

Measures:

- ❑ Effectiveness: The annual percentage change in the number of reported sexual assaults during the AFN Conference.

Services Provided

Core Services:

- ❑ Ensuring the safety of life and the protection of property
- ❑ Enforcement of Federal/State/Local laws and regulations
- ❑ Providing general public service

Performance Measures Dictionary

Department: Police

Measure Title: The annual percentage change in the number of reported sexual assaults during the AFN Conference.

Type: Effectiveness

Goal Supported: Reduce the likelihood that individuals within the municipality will become victims of sexual assault thereby improving the level of safety in the community.

Definition: This is a measure of the total number of sexual assault reports received by the Anchorage Police department during the week of the Alaska Federation of Natives Conference. This is an indirect measure of a safer community. Any positive impacts we have during this week will be felt throughout the community.

Method: This is a total number of reported incidents.

Frequency: This measurement will take place on a yearly basis.

Measured By: The department leadership will measure our performance.

Reporting: It will be reported on a spreadsheet in numerical form.

Used By: It will be used by the department to monitor the safety of the community during this period of time. It will assist the department in the establishment of new strategies for reducing the number of sexual assaults in the community.

2002 Resource Plan

Department: Police

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Chief of Police	550,210	1,070,470	10			10	11			11
Operations -- Fund 151	28,394,920	28,774,330	343			343	356			356
Administration		14,336,960				0	151			151
Resource Division	16,025,150		165			165				0
Operations -- Fund 101	281,180	281,180				0				0
Operating Cost	45,251,460	44,462,940	518	0	0	518	518	0	0	518
Add Debt Service	271,840	235,510								
Direct Organization Cost	45,523,300	44,698,450								
Charges From/(To) Others	10,535,090	10,802,830								
Function Cost	56,058,390	55,501,280								
Less Program Revenues	(6,706,700)	(8,885,300)								
Net Program Cost	49,351,690	46,615,980								
Grant Resources	1,377,096	1,291,574				0				0

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Chief of Police	946,600	33,970	86,000	3,900	1,070,470
Operations -- Fund 151	29,192,000	126,850	370,830	51,370	29,741,050
Administration	9,464,150	501,660	4,921,410	43,980	14,931,200
Operations -- Fund 101			281,180		281,180
Operating Cost	39,602,750	662,480	5,659,420	99,250	46,023,900
Less Vacancy Factor	(1,560,960)				(1,560,960)
Add Debt Service					235,510
Total Direct Organization Cost	38,041,790	662,480	5,659,420	99,250	44,698,450

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET
--

DEPARTMENT: ANCHORAGE POLICE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2001 REVISED BUDGET:	\$ 45,523,300	518		
2001 ONE-TIME REQUIREMENTS:				
- Search and rescue communications equipment radios, pagers	(40,000)			
- Tax anticipation notes interest & fees	(35,530)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	679,630			
- Non-rep/APDEA contractual wage increase	1,042,490			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Retired employees insurance costs	25,680			
- Prisoner care costs under new jail contract	393,760			
- Active employees pre-funding contributions	(146,000)			
- COPS grant 1st year match	(137,140)			
- Meal allowance reduction due to contractual change	(261,890)			
- Debt service	(800)			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Provide 3 months of funding for 23 currently vacant sworn officer positions for which recruiting has been unsuccessful	(1,403,460)			
- Provide 3 months of funding for 7 currently vacant positions within the Technical Services Section	(342,900)			
- Provide 3 months of funding for 2 currently vacant positions within the Administrative Management Section	(87,860)			
- Adjust projected salaries savings based on historical experience	(510,830)			
2002 PROPOSED BUDGET:	<u>\$ 44,698,450</u>	<u>518</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF POLICE ADMINISTRATIVE DIVISION

Strategic Framework

Customers Served: Internal customers include all Department personnel. External customers include any person requesting or in need of police services.

Purpose: The purpose of the administrative division is to provide technical and financial support for the Patrol and Detective divisions as well as provide direct service to citizens.

Goal 1:

- ☐ Continuously improve customer satisfaction.

Objectives:

- ☐ The Administrative Division will maintain an acceptable level of satisfaction for external customers by reducing the number of complaints received.

Performance Measures: This division is customer service driven having both internal and external customers. It is important that all division personnel work toward satisfying the needs of those customers. Monitoring the number of complaints received is one tool to measure successful achievement of this objective. Much of the budget in this unit is geared toward customer service and the budget levels can have a great impact on levels of satisfaction. For this reason, the efficiency measure for this objective involves the entire division budget.

Measures:

- ☐ Effectiveness: The annual percentage change in the number of complaints received.

Services Provided

Core Services Supported:

- ☐ Ensuring the safety of life and the protection of property
- ☐ Enforcement of Federal/State/Local laws and regulations
- ☐ Providing general public service

Direct Services Provided:

- ☐ Records, resource, and information management
- ☐ Direct public service through dispatch center and report taking.

Performance Measures Dictionary

Division: Administrative

Measure Title: The annual percentage change in the number of complaints received.

Type: Effectiveness

Goal Supported: Maintain an acceptable level of customer satisfaction.

Definition: This is the total number of complaints received. This measure gives one indication as to how satisfied customers are with services received.

Method: Totaled number of complaints.

Frequency: This measure will be taken quarterly/yearly.

Measured By: The division leadership will monitor the measure.

Reporting: This measure will be reported in numerical form on spreadsheet.

Used By: Used by the division leadership to determine the level of satisfaction and identify effective strategies to maintain and improve.

2002 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Chief of Police

DIVISION: CHIEF OF POLICE

PURPOSE:

To deliver police services in the most effective, responsive, professional manner possible; to protect lives and property; to prevent crime and maintain order; and to enforce the law impartially with due regard for all citizens' constitutional rights.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	514,220		\$	517,660		\$	667,790	
SUPPLIES		23,430			23,430			22,000	
OTHER SERVICES		7,720			7,720			9,200	
CAPITAL OUTLAY		1,400			1,400			3,900	
TOTAL DIRECT COST:	\$	546,770		\$	550,210		\$	702,890	

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 6, 33

2002 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Crime Prevention

DIVISION: CHIEF OF POLICE

PURPOSE:

To prevent crime through public awareness and education, to provide the news media with specific facts pertaining to crimes and police operations and with general information on the workings of the department, and to actively promote the image of the police department through proactive means.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	349,720		\$	268,600		\$	278,810	
SUPPLIES		11,970			11,970			11,970	
OTHER SERVICES		77,920			77,920			76,800	
CAPITAL OUTLAY		3,400			3,400			0	
TOTAL DIRECT COST:	\$	443,010		\$	361,890		\$	367,580	

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Administration Management

DIVISION: POLICE ADMINISTRATION DIV

PURPOSE:

Manage and control the operations of the Fiscal Section, the Records Section and Resource Management. Control department budget procurements, reconciling billings, expenditures, budget status, preparing annual budget. Maintain police records, court documents.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	73	0	0	67	0	0	52	0	0
PERSONAL SERVICES	\$ 3,861,980			\$ 3,677,540			\$ 2,771,340		
SUPPLIES	275,700			275,700			273,680		
OTHER SERVICES	4,064,420			3,734,080			4,043,940		
DEBT SERVICE	658,330			271,840			0		
CAPITAL OUTLAY	12,600			52,600			7,000		
TOTAL DIRECT COST:	\$ 8,873,030			\$ 8,011,760			\$ 7,095,960		
PROGRAM REVENUES:	\$ 408,900			\$ 408,900			\$ 585,000		

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 13, 14, 21, 26, 27, 32

2002 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Staff Services

DIVISION: POLICE ADMINISTRATION DIV

PURPOSE:

Manage and control the operations of the Background, Personnel/Payroll, Training, and Recruiting sections. Provide qualified law enforcement applicants. Provide payroll time accounting. Address EEO, grievance and challenges. Develop programs for attracting a qualified applicant pool.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	14	0	0
PERSONAL SERVICES			\$ 1,138,190			\$ 1,063,970			\$ 1,174,840
SUPPLIES			148,740			148,740			148,720
OTHER SERVICES			133,960			203,170			127,950
CAPITAL OUTLAY			82,050			77,050			15,000
TOTAL DIRECT COST:			\$ 1,502,940			\$ 1,492,930			\$ 1,466,510

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
16, 17, 18

2002 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Technical Services

DIVISION: POLICE ADMINISTRATION DIV

PURPOSE:

Provide Emergency Communications, Crime Lab, Data Systems/Crime Analysis, and Property and Evidence services. Maintain continuous radio dispatch and referral of all 911 emergency calls. Assist in solving crimes by identifying fingerprints. Operate automated police information systems.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	88	0	0	85	0	0	85	0	0
PERSONAL SERVICES	\$ 5,612,480			\$ 5,582,130			\$ 4,923,730		
SUPPLIES	79,260			79,260			79,260		
OTHER SERVICES	754,000			733,850			749,520		
CAPITAL OUTLAY	30,170			35,170			21,980		
TOTAL DIRECT COST:	\$ 6,475,910			\$ 6,430,410			\$ 5,774,490		
PROGRAM REVENUES:	\$ 1,045,500			\$ 1,045,500			\$ 1,640,000		

WORK MEASURES:

See Strategic Framework 0 0 0

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 11, 15, 19, 20, 23, 25, 31

DEPARTMENT OF POLICE DETECTIVE DIVISION

Strategic Framework

Customers Served: The detective division directly serves the victims and complainants involved in assigned cases.

Purpose: Purpose of the detective division is to improve the level of safety in the community through the investigation and closure of criminal cases.

Goal 1:

- ☐ Conduct effective case investigations leading to the prosecution and punishment of those responsible for criminal acts thereby potentially improving the level of safety in the community.

Objectives:

- ☐ The division will attempt to close 60% of the cases assigned. The actual target has yet to be determined.

Performance Measures: The investigation of criminal cases is the primary function of the detective division. Finding those responsible for criminal acts and contributing to their punishment indirectly can have positive effects on the level of safety in the community. The rate at which we close assigned cases and the costs involved in closing cases are two measures of our performance.

Measures:

- ☐ Effectiveness: Closure rate for assigned cases.
- ☐ Efficiency: Average number of investigative labor hours spent per closed case.

Services Provided

Core Services Supported:

- ☐ Enforcement of local/state/federal laws and regulations
- ☐ Protection of life and property

Direct Services Provided:

- ☐ Proactive and plain-clothes investigation.

Performance Measures Dictionary

Division: Detective

Measure Title: Closure rate for assigned cases

Type: Effectiveness

Goal Supported: To conduct effective case investigation

Definition: This measure describes the number of cases closed by the division as a percentage of the total number of cases assigned. It represents one measure by which we can determine our level of success with case closure. Closure would be defined by cases closed, by arrest or warrant, unfounded, exceptional clearance, and cases submitted to the prosecuting agency for consideration.

Method: The measurement process will be carried out through a case management system. At this time this would include a combination of the use of Tiburon and daily/monthly/yearly activity reports completed by each detective.* The measurement will be the percentage of cases closed of the total assigned.

*** These activity reports are currently being developed.**

Frequency: This measurement will take place on a weekly/monthly/yearly basis.

Measured By: Individual detectives and detective sergeants will conduct the measurement. It will be monitored by all those involved with the detective division. The detective sergeants will compile the data. A portion of the information will be stored in Tiburon while the activity reports will be stored on spreadsheet or other database.

Reporting: The division leadership will create the performance measure reports. They will be created on a quarterly basis. The information will be reported through text/numerical format.

Used By: All persons involved in the success of the detective division will use the performance measurement information to assist in refining investigative processes.

Division: Detective

Measure Title: Average number of investigative labor hours per case closed.

Type: Efficiency

Goal Supported: To conduct effective case investigation

Definition: This measure describes the average number of investigative labor hours involved in closing cases. This number can be then broken down into cost per investigative labor hour leading to an understanding of the labor costs involved in closing cases.

***ANCHORAGE:
INVESTING FOR RESULTS!***

Method: The actual investigative hours will be documented by each detective via activity reports and monitored by the detective sergeants. The number of closed cases will be taken from these reports as well as Tiburon.

Frequency: Measurement will take place on a monthly basis.

Measured By: The measurement will be conducted, and the data compiled by the division leadership. It will be stored on spreadsheet.

Reporting: The division leadership will create Performance measurement reports. Reporting will take place on a quarterly basis. It will be reported via numerical/text format.

Used By: The performance measurement information will be used by the division and department leadership to determine the level of efficiency involved in case closure in the detective division.

2002 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Detectives

DIVISION: POLICE OPERATIONS DIV

PURPOSE:

To provide investigative resources to research criminal activities, to investigate and solve crimes and to apprehend and prosecute criminals.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	89	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	7,829,120	
SUPPLIES			0			0		21,240	
OTHER SERVICES			0			0		220,310	
CAPITAL OUTLAY			0			0		23,370	
TOTAL DIRECT COST:	\$		0	\$		0	\$	8,094,040	
PROGRAM REVENUES:	\$		0	\$		0	\$	38,000	

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 7, 12

DEPARTMENT OF POLICE PATROL DIVISION

Strategic Framework

Customers Served: All persons in need of or requesting police services

Purpose: The purpose of the patrol division is to provide public service and enhance the level of safety in the community through first response to calls for service and proactive policing.

Goal 1:

- ☐ Patrol will minimize the potential risks to public safety on emergency calls for service those calls requiring a code three response.

Objective:

- ☐ Patrol will respond to emergency calls for service in less than four minutes.

Performance Measures: Emergency response is one of the primary functions of the patrol division. The sooner we arrive at the scene the sooner we have the potential to stabilize the situation and prevent further risks to public safety. The patrol division is concerned with the time it takes to arrive on the scene once the call is dispatched. There is a period of time taken to dispatch a call once it is received through the department call center. This period of time is considered within this measure, but is ultimately the responsibility of the dispatch center. While it is important to be timely in our response it is also important for us to be aware of the inherent dangers involved in traveling with lights and sirens on our roadways. The costs involved in collisions created by our emergency response are an important measure of our efficiency.

Measures:

- ☐ Effectiveness: Average response time to injury accidents from time dispatched to officer arrival.
- ☐ Efficiency: Average cost created by officer involved traffic collisions occurring during emergency response.

Services Provided

Core Services Supported:

- ☐ Enforcement of local/state/federal laws and regulations
- ☐ Protection of life and property
- ☐ General public service

Direct Services Provided:

- ☐ Full-time uniformed patrol coverage for emergency response and calls for service.
- ☐ Traffic law-enforcement and traffic accident investigation.

Performance Measures Dictionary

Division: Patrol

Measure Title: Average response time to injury accidents

Type: Effectiveness

Goal Supported: Patrol will reduce the potential risks to public safety on emergency calls for service (those calls requiring a code three response).

Definition: This is a measure of the average time it takes a patrol officer to arrive once a call is received in our call center. This is an indirect measure of the divisions ability to reduce risks to public safety. It is thought that the sooner an officer arrives on the scene the potential risks to public safety can be limited.

Method: This measure is based on average response time. The average gives us a picture of our overall emergency response performance.

Frequency: This measurement will take place on a quarterly and yearly basis.

Measured By: It has yet to be determined who will be responsible for monitoring this measurement and compiling the data.

Reporting: It will likely be reported in numerical form on a spreadsheet.

Used By: It will be used by division leadership to gain a better understanding of emergency response effectiveness and assist them with strategy development.

Division: Patrol

Measure Title: Average cost of officer involved traffic collisions occurring during emergency response.

Type: Efficiency

Goal Supported: Patrol will minimize the potential risks to public safety on emergency calls for service (those calls requiring a code three response).

Definition: This measure describes the casts involved in responding to emergency calls for service. This measure takes into account damage to police vehicles, damage to other property, medical expenses paid by the municipality related to the collisions, and lost employee labor hours.

Method: This measure is an average of cost per number of emergency responses.

Frequency: This measurement will take place on a quarterly and yearly basis.

Measured By: It has yet to be determined who will be responsible for monitoring this measurement and compiling the data.

Reporting: It will likely be reported in numerical form on a spreadsheet.

Used By: It will be used by division leadership to gain a better understanding of the costs involved in emergency response.

2002 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Community Services

DIVISION: POLICE OPERATIONS DIV

PURPOSE:

To plan and implement strategies for the effective deployment of sworn officers to deliver both the traditional police services (keep the peace, protect people and property, ensure the orderly flow of traffic, and enforce the law) and the community-based, problem-oriented policing services.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	270	0	0	272	0	0	267	0	0
PERSONAL SERVICES	\$20,903,280			\$21,312,640			\$20,396,160		
SUPPLIES	105,610			105,610			105,610		
OTHER SERVICES	595,090			595,090			431,700		
CAPITAL OUTLAY	50,000			28,000			28,000		
TOTAL DIRECT COST:	\$21,653,980			\$22,041,340			\$20,961,470		
PROGRAM REVENUES:	\$ 5,121,800			\$ 5,121,800			\$ 6,622,300		

WORK MEASURES:

See Strategic Framework 0 0 0

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 5, 24, 28, 29, 30

2002 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Police Debt Service

DIVISION: POLICE ADMINISTRATION DIV

PURPOSE:

Provide for interest and principal payments on general obligation bonds approved by Anchorage voters to purchase vehicles, equipment and other capital improvements for the Anchorage Police Department.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			658,330			236,310			235,510
TOTAL DIRECT COST:	\$		658,330	\$		236,310	\$		235,510

WORK MEASURES:

See Strategic Framework

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

**ANCHORAGE
POLICE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 1,377,096	0	0	0	\$ 1,291,574	0	0	0	
POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 45,523,300	518	0	0	\$ 44,698,450	518	0	0	
	\$ 46,900,396	518	0	0	\$ 45,990,024	518	0	0	
GRANT FUNDING REPRESENTED	3.0%	OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	2.9%	OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.							
SPECIAL INVESTIGATION FUND	\$ 350,200				\$ 400,000				Upon completion
- Special fund to receive money seized or confiscated in the course of criminal investigations. These monies are received through court disposition.									
LOCAL LAW ENFORCEMENT BLOCK GRANT	\$ 584,319				\$ 506,104				2 years est 1/01 - 12/02
- Provide funds to underwrite projects to reduce crime and improve public safety.									
COPS UNIVERSAL HIRING 1999		Delay of grant estimated until late 2001 by postponing officers hire date			Delay grant indefinitely due to inability to recruit adequately to fill budgeted or grant positions				3 years from officer hire date
- Provide additional police officers as part of an overall plan to address crime and related problems through Community Policing (Total grant requested \$1,125,000)									
STREET LEVEL DRUG CRIMES	\$ 51,587				\$ 53,970				7/1/01 - 6/30/02
- Provide funding to enhance enforcement of drug abuse laws and to reduce drug use, sales and associated violent crimes.									
HIGHWAY SAFETY GRANT: SPEED & SEATBELT ENFORCEMENT	\$ 116,000				\$ n/a				3/1/01 - 9/30/01
- Provide for enhanced enforcement of unsafe driving acts such as excess speed, failure to wear seatbelts and running red lights.									
SEC. 157 GRANT TO SUPPORT INCREASE IN SEAT BELT USE	\$ 175,000				\$ 230,000				2/1/01 - 5/1/02
- Increase seat belt use through increased awareness and enforcement.									
MOTOR CARRIER SAFETY ENFORCEMENT	\$ 50,000				\$ n/a				7/1/00 - 6/30/01

**ANCHORAGE
POLICE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
- Provide for officer training in and enhanced enforcement of safe vehicles and drivers of commercial carriers.									
TOBACCO SALES TO MINORS	\$ n/a				\$ 90,000				7/1/01 - 6/30/02
- Provide funds to enhance investigation of sales of tobacco products to minors and education about the dangers of tobacco use by minors.									
UNDERAGE DRINKING ENFORCEMENT	\$ 49,990				\$ n/a				7/1/00 - 6/30/01
- Provide funds to assist in the enforcement of underage drinking laws and perform compliance checks.									
G.R.E.A.T. Training Grant	\$ n/a				\$ 10,000				10/1/01 - 9/30/03
- Train officers in the GREAT program designed to teach kids about the dangers of drugs and drug use.									
BICYCLE SAFETY GRANT	\$				\$ 1,500				2001
- Provide supplies for bicycle rodeos for youth to teach them safe bicycle riding skills.									
Total	\$ 1,377,096	0	0	0	\$ 1,291,574	0	0	0	

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	4111-CHIEF OF POLICE 0781-Chief of Police SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Plan, organize, control, and lead the Anchorage Police Department in delivering police services to the Anchorage Metropolitan Police Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	323,310	13,000	5,100	0	1,400	342,810

2	4620-PATROL 0300-Community Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 4,355,000	CB	1 OF 6	Deploy Police Patrol units to patrol 24 hours 7 days per week. Respond to emergency, life threatening situations and serious criminal activities dependent upon immediate Police Officer response. Provide a minimum effort in community-based problem and prevention oriented policing tactics.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
162	0	0	13,439,900	105,610	149,520	0	12,000	13,707,030

3	4720-DETECTIVE TEAM 1 0857-Detectives SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 12,500	CB	1 OF 1	Responds to and investigates homicides, burglaries, assaults and robberies and fraud.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
33	0	0	2,756,220	6,020	23,620	0	0	2,785,860

4	4730-DETECTIVE TEAM 2 0857-Detectives SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Responds to and investigates all crimes against children, to sexual assaults and theft.
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DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
29	0	0	2,437,050	6,500	43,800	0	23,370	2,510,720

5 4620-PATROL
0300-Community Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO

2 Respond to criminal situations that
OF require a police officer. This includes
6 reports of crimes after the fact, threat
of bodily harm, domestic disputes,
burglaries, thefts, and numerous varied
requests for assistance, plus lesser
events requiring police attention but
not of a time-sensitive nature. Provide
minimum effort in community-based
problem and prevention policing.

PROGRAM REVENUES 469,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
45	0	0	3,487,110	0	0	0	8,000	3,495,110

6 4111-CHIEF OF POLICE
0781-Chief of Police
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

2 Plan and organize the deployment of
OF police personnel and equipment; direct
3 daily operations; establish policies,
procedures & standards of performance;
and when the Chief is absent, assume the
duties of the office. The Deputy Chief
also provides staff support for the Pub-
lic Safety Advisory Commission & the
Staff Inspections Unit, supplies relief
for the Chief's Jr Admin Officer.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	284,400	9,000	4,100	0	2,500	300,000

7 4740-DETECTIVE TEAM 3
0857-Detectives
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1 Responds to and investigates all drug
OF crimes, vice and prostitution and forms
1 the Fugitive Task Force, Safe Streets
and Special Assignment Units.

PROGRAM REVENUES 25,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
23	0	0	1,908,580	7,820	143,890	0	0	2,060,290

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8 4830-TECNICAL SERVICES CO 3 Provides operations of the emergency
0845-Technical Services OF communications center. Answers 911 and
SOURCE OF FUNDS, THIS SVC LEVEL: 7 non-emergency calls from the public,
TAX SUPPORT dispatches officers to scene of crimes
and crises.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
50	0	0	2,495,730	8,000	402,800	0	0	2,906,530

9 4850-POLICE DEBT SERVICE CB 1 Provide funds for interest and principal
0855-Police Debt Service OF payments on General Obligation Bonds
SOURCE OF FUNDS, THIS SVC LEVEL: 1 approved by Anchorage voters for
TAX SUPPORT vehicles, equipment and other capital
improvements within the Anchorage Police
Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	235,510	0	235,510

10 4840-ADMINISTRATIVE MANAGEMENT CB 4 Perform criminal history checks, enter
0844-Administration Management OF traffic citations and serialized stolen
SOURCE OF FUNDS, THIS SVC LEVEL: 8 property, prepare mandatory State re-
quired monthly audit reports. Enter all
pertinent information gathered on
police reports into Tiburon computer.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
45	0	0	2,454,420	10,660	2,540	0	0	2,467,620

11 4830-TECNICAL SERVICES CB 4 Receive, process, bar code, and data
0845-Technical Services OF entry of new inventory into Tiburon.
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Maintain chain of custody, preserve
TAX SUPPORT evidence and dual control over sensitive
items. Prepare warehoused evidence for
release to officers for investigation
and court. Monitor safekeep, evidence
and impounded vehicles.

PROGRAM REVENUES 57,000

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DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
16	0	0	956,550	13,810	74,260	0	0	1,044,620

12	4710-DETECTIVE MANAGEMENT	CO	1	Provide resources for the overall
	0857-Detectives		OF	administration, management and super-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	vision of the three teams of detectives.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	727,270	900	9,000	0	0	737,170

13	4840-ADMINISTRATIVE MANAGEMENT	CO	2	Funds staff and resources for depart-
	0844-Administration Management		OF	ment-wide fiscal management and control
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	and budget functions. Centralizes funds
				for department-wide travel and matches
				to grants. Processes, tracks, and
				pays for purchases and invoices.
				Compiles and distributes monthly reports
				to management of all units and the Chief
				and provides other reports on financial
				and budget status as requested.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	214,640	258,160	1,620,650	0	300	2,093,750

14	4840-ADMINISTRATIVE MANAGEMENT	CO	3	Provide for a resource management unit
	0844-Administration Management		OF	to coordinate and oversee many depart-
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	ment-wide contracts and grants. The
				resource management function oversees
				repair and maintenance of facilities
				and equipment, the Prisoner Care Agree-
				ment with the State of Alaska and is the
				central coordinator for Police Depart-
				ment grants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,040	4,860	178,230	0	2,000	258,130

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DEPT BUDGET UNIT/
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15 4830-TECNICAL SERVICES CB 2 Enhance the efficiency and
0845-Technical Services OF effectiveness of the Department by
SOURCE OF FUNDS, THIS SVC LEVEL: 7 procuring, developing, operating and
TAX SUPPORT maintaining automated information
systems and crime analysis information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	1,007,570	0	247,420	0	21,980	1,276,970

16 4820-STAFF SERVICES CO 2 Maintains confidential and sensitive
0843-Staff Services OF files on department employees; handles
SOURCE OF FUNDS, THIS SVC LEVEL: 3 recruitment actions and other personnel
actions such as evaluations and discipli-
nary actions. Performs investigation
into personnel or labor issues. Meets
with judges on subpoenaed files. Handles
payroll processing for the department.
Plans and coordinates training needs for
department personnel.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	721,210	7,400	55,030	0	0	783,640

17 4820-STAFF SERVICES CO 3 Responsible for scheduling professional
0843-Staff Services OF service relating to background investig-
SOURCE OF FUNDS, THIS SVC LEVEL: 3 ations. They also administer pre-hire
TAX SUPPORT testing and promotion testing for the
Police Department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	359,770	1,700	54,430	0	0	415,900

18 4820-STAFF SERVICES CB 1 Direct the sections responsible for
0843-Staff Services OF the operational functions dealing with
SOURCE OF FUNDS, THIS SVC LEVEL: 3 staffing within the Police Department,
TAX SUPPORT including personnel, payroll and
training for current personnel and
recruitment, background and training
of new personnel.
PROGRAM REVENUES 0

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	93,860	139,620	18,490	0	15,000	266,970

19	4830-TECNICAL SERVICES	CB	1	Provides for overall supervision and
	0845-Technical Services		OF	management of the various technical ser-
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	vices functions within the Police
	TAX SUPPORT			Department. Technical Services function
				functions include computer systems
				maintenance and operations, property
				and evidence handling and oversight, the
				crime lab activities and dispatch.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	105,690	0	0	0	0	105,690

20	4830-TECNICAL SERVICES	CB	5	Aid in solving crimes by: 1)fingerprint
	0845-Technical Services		OF	identification of suspects and other
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	individuals involved in police investi-
	TAX SUPPORT			gations; 2) offering expert court testi-
				mony on lab findings; 3) photo document
	PROGRAM REVENUES	3,000		crime scenes and evidence; 4) preparing
				crime scene photos for presentation to
				court; and 5) working homicide and
				major felony crime scenes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	225,710	57,450	25,040	0	0	308,200

21	4840-ADMINISTRATIVE MANAGEMENT	CB	1	Provide leadership and direction to the
	0844-Administration Management		OF	administration and resource management
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	functions within the Police Department
				including financial, budget, and records
				activities. Assures funding for
				required payments for police retiree
				medical coverage, current and future.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,805,890	0	0	1,805,890

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	4120-PUBLIC AFFAIRS 0791-Crime Prevention SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Responds to the demands of local television, radio and newspaper reporters. Creates presentations to inform the community of the department activities, policies and personnel. Responds to citizens concerns. Aids crime prevention through education and operation of Crime Stoppers Hotline. Maintains internal products designed to inform personnel on activities and procedures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	278,810	11,970	76,800	0	0	367,580

23	4870-E911 OPERATIONS, AREAWIDE 0845-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 2	Emergency 911 operations areawide. This level of service collects the E911 surcharge revenue and absorbs, through intragovernmental charges, the cost of the APD dispatch function that operates and services the E911 system.
PROGRAM REVENUES 1,100,000				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

24	4670-PARKING 0300-Community Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 1	Contract with the Anchorage Parking Authority to collect and process fine revenue.
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PROGRAM REVENUES 600,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	281,180	0	0	281,180

25	4870-E911 OPERATIONS, AREAWIDE 0845-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL:	NR	2 OF 2	Add anticipated 2002 revenues from extension of E911 surcharge to wireless phones.
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PROGRAM REVENUES 480,000

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

26 4840-ADMINISTRATIVE MANAGEMENT CO 5 Additional prisoner care contract costs
0844-Administration Management OF based on agreement with State of Alaska
SOURCE OF FUNDS, THIS SVC LEVEL: 8 when new jail is occupied.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	436,630	0	4,700	441,330

27 4840-ADMINISTRATIVE MANAGEMENT NR 6 Increase revenues anticipated in 2002
0844-Administration Management OF due to increases in rates of fees and
SOURCE OF FUNDS, THIS SVC LEVEL: 8 fines.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

28 4620-PATROL CO 3 Respond to criminal situations that are
0300-Community Services OF appropriate for community-based problem
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and prevention oriented police methods
TAX SUPPORT (partnershiping). Provide a Traffic
Enforcement Unit to enhance response to
traffic violations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
37	0	0	3,087,710	0	1,000	0	8,000	3,096,710

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29 4620-PATROL
0300-Community Services
SOURCE OF FUNDS, THIS SVC LEVEL:

NR 4 Provide additional revenues to the
OF Anchorage Police Department by an over-
6 all increase in the levels of fines
Fines are increased, generally,
25% since many have not been increased
since the early to mid-1990s.

PROGRAM REVENUES 1,198,300

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

30 4620-PATROL
0300-Community Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 5 Funds currently vacant positions for
OF three months in 2002, October -
6 December. The positions assist with
enforcement of municipal code regarding
quality of life issues and nuisance
crimes. This includes partnerships and
special projects that provide community
protection from criminal situations
acting as a preventive measure against
future crimes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
23	0	0	381,440	0	0	0	0	381,440

31 4830-TECHNICAL SERVICES
0845-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 6 Provides three months of funding in 2002
OF for currently vacant positions that
7 provide support to the emergency
communications system in the form of
call taking and dispatching of police.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	132,480	0	0	0	0	132,480

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
32	4840-ADMINISTRATIVE MANAGEMENT 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	7 OF 8	Provide three months of funding in 2002 for currently vacant positions that support administration and resource management activities. They support procurement, budgeting, police records and court document handling functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	29,240	0	0	0	0	29,240

33	4111-CHIEF OF POLICE 0781-Chief of Police SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	3	3 OF 3	Oversee the administrative function of organizing the deployment of police personnel and equipment; daily operations procedures & standards of performance. Provides administrative staff support for the Public Safety Advisory Commission & the Staff Inspections Unit.
PROGRAM REVENUES				0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,080	0	0	0	0	60,080

SUBTOTAL OF FUNDED SERVICE LEVELS, ANCHORAGE POLICE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
518	0	0	38,041,790	662,480	5,659,420	235,510	99,250	44,698,450

----- DEPARTMENT OF ANCHORAGE POLICE FUNDING LINE -----
. 44,698,450

34	4830-TECNICAL SERVICES 0845-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	7 OF 7	Defers filling currently vacant positions that support the functions of various units within APD, including property and evidence, the crime lab, dispatch and computer system maintenance. The 2002 budget provides three months of funding for the positions (service level 6 of 7).
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2002 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	342,900	0	0	0	0	342,900

35 4620-PATROL CO 6 Defers filling of currently vacant
0300-Community Services OF positions that assist in community
SOURCE OF FUNDS, THIS SVC LEVEL: 6 policing activities. The 2002 budget
TAX SUPPORT provides three months of funding for
the positions (service level 5 of 6).
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	1,582,870	0	0	0	0	1,582,870

36 4840-ADMINISTRATIVE MANAGEMENT CB 8 Defers filling of currently vacant
0844-Administration Management OF positions that provide support for the
SOURCE OF FUNDS, THIS SVC LEVEL: 8 Resource Manager and in areas such as
TAX SUPPORT procurement, budgeting, records and
court documents handling. The 2002
budget provides three months funding for
the positions (service level 7 of 8).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	87,860	0	0	0	0	87,860

TOTALS FOR DEPARTMENT OF ANCHORAGE POLICE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
518	0	0	40,055,420	662,480	5,659,420	235,510	99,250	46,712,080