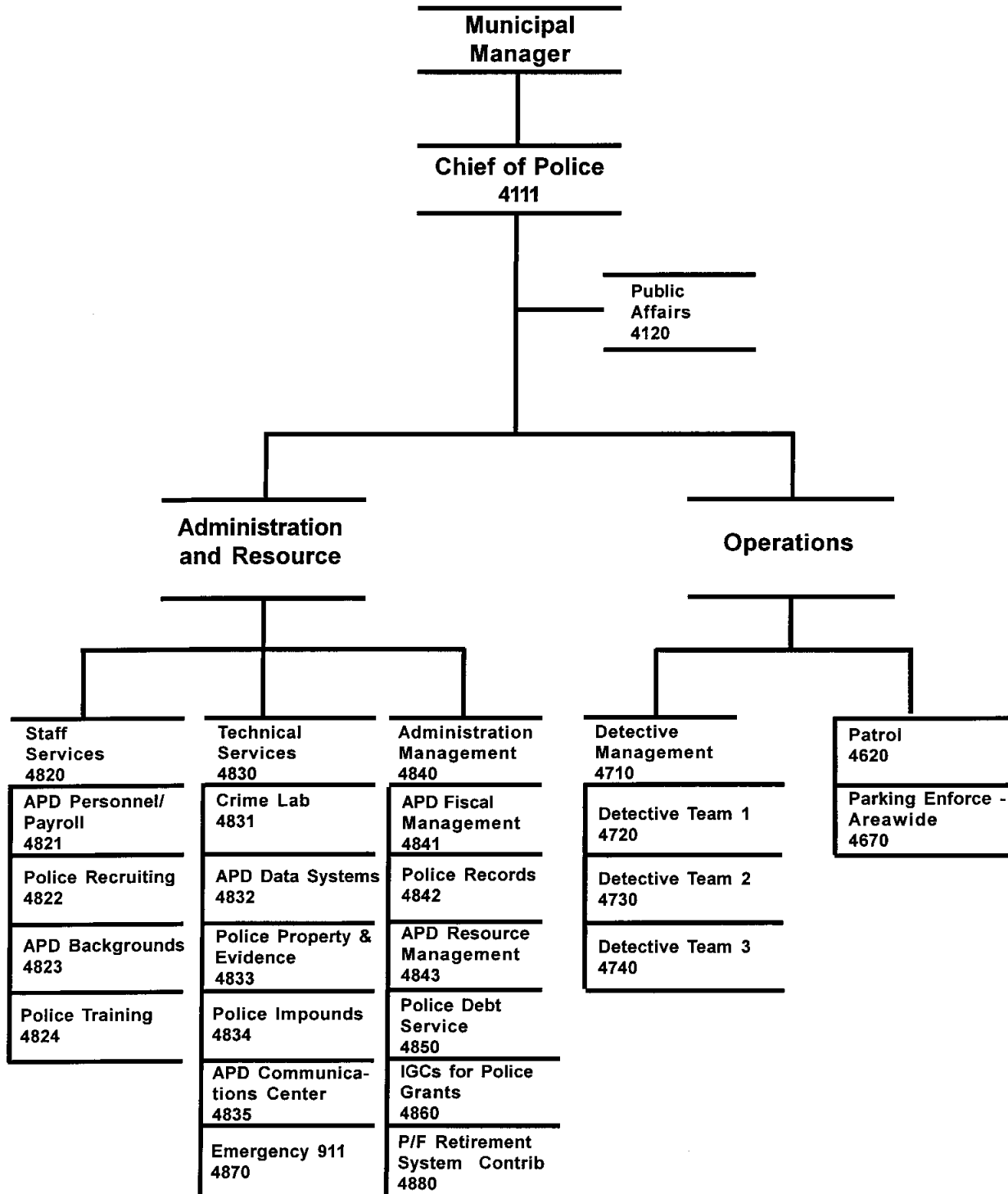




# POLICE



## 2004 Resource Plan

**Department: Police**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Chief of Police	991,020	1,167,630	11			11	11			11
Operations -- Fund 151	29,927,740	31,468,000	355			355	333			333
Admin & Resource Division	17,488,760	21,898,380	154			154	154			154
Areawide Operations -- Fund 101	281,180	281,180				0				0
Areawide Administration	0	740,660				0				0
<b>Operating Cost</b>	<b>48,688,700</b>	<b>55,555,850</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>498</b>
Add Debt Service	238,780	238,810								
<b>Direct Organization Cost</b>	<b>48,927,480</b>	<b>55,794,660</b>								
Charges From/(To) Others	10,654,540	10,610,970								
<b>Function Cost</b>	<b>59,582,020</b>	<b>66,405,630</b>								
Less Program Revenues	(8,026,920)	(12,956,130)								
<b>Net Program Cost</b>	<b>51,555,100</b>	<b>53,449,500</b>								
Grant Resources	2,933,652	1,492,648	13			13	13			13

### 2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Chief of Police	1,055,800	9,100	91,230	11,500	1,167,630
Operations -- Fund 151	31,836,930	120,300	292,000	10,950	32,260,180
Admin & Resource Division	11,381,430	530,020	9,913,000	299,460	22,123,910
Areawide Operations -- Fund 101			281,180		281,180
Areawide Administration			740,660		740,660
<b>Operating Cost</b>	<b>44,274,160</b>	<b>659,420</b>	<b>11,318,070</b>	<b>321,910</b>	<b>56,573,560</b>
Less Vacancy Factor	(1,017,710)				(1,017,710)
Add Debt Service					238,810
<b>Total Direct Organization Cost</b>	<b>43,256,450</b>	<b>659,420</b>	<b>11,318,070</b>	<b>321,910</b>	<b>55,794,660</b>

\* Travel budgeted by this department within the Other Services category is \$51,000

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET</b>
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**DEPARTMENT: ANCHORAGE POLICE**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 48,927,480	520	0	0
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- None	0			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	30			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	3,737,930			
- Reduction in vacancy factor	1,880,060			
- Police retiree medical costs including insurance costs and pre-funding contributions for future liabilities	142,110			
- Second year match for COPS in Schools Grant	319,830			
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 55,007,440</u>	<u>520</u>	<u>0</u>	<u>0</u>
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Contribution to Police & Fire Retirement Fund to make the retirement system actuarially sound	1,993,870			
- Add funds needed to maintain and operate the enhanced E-911 system (this cost will allow increase of the tax-cap)	388,100			
- Adjust overtime budget to better reflect needs	347,340			
- Miscellaneous changes in supplies, contractual services and technology improvement needs	615,080			
- Eliminate vacant positions that would provide community policing activities through neighborhoods	(2,201,290)	(26)		
- Eliminate vacant position that would provide more responsive communication with the media and public	(72,800)	(1)		
- Reduce software, hardware maintenance and upgrade	(74,700)			
- Rollback Municipal employees wage rates to 2003 level	(708,380)			
<b>2004 PROPOSED BUDGET:</b>	<u><u>\$ 55,294,660</u></u>	<u><u>493</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: ANCHORAGE POLICE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2004 AMENDMENTS:</b>				
- Add 4 sworn and 1 support position to the Detectives Team to better respond to reports of sexual assault and crimes against children reports	500,000	5		
<b>2004 APPROVED BUDGET:</b>	<u>\$ 55,794,660</u>	<u>498</u>	<u>0</u>	<u>0</u>

BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 1

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	4111-CHIEF OF POLICE 0781-Chief of Police SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Plan, organize, control, and lead the OF Anchorage Police Department in deliver- 4 ing police services to the Anchorage Metropolitan Police Service Area.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	125,020	3,500	5,230	0	0	133,750

---

2	4850-POLICE DEBT SERVICE 0855-Police Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provide funds for interest and principal OF payments on General Obligation Bonds 1 approved by Anchorage voters for vehicles, equipment and other capital improvements within the Anchorage Police Service Area.
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0	0	0	0	0	0	238,810	0	238,810
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3	4620-PATROL 0300-Community Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 4,406,560	CB	1 Deploy Police Patrol units to patrol OF 24 hours 7 days per week. Respond to 7 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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168	0	0	15,886,870	98,500	116,000	0	0	16,101,370
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BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 2

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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4	4835-APD COMMUNICATIONS CENTER	CO	1	Operate the emergency communications center. Answer 911 and non-emergency
	0845-Technical Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	calls from the public, dispatch officers
	TAX SUPPORT			to scene of crimes and crises.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
57	0	0	4,694,730	8,000	549,880	0	0	5,252,610

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5	4870-E911 OPERATIONS, AREAWIDE	CB	2	Increased cost of operations and main-
	0845-Technical Services		OF	tenance under the E911 upgrade bond
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	(which raises the tax cap).
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	388,100	0	0	388,100

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6	4870-E911 OPERATIONS, AREAWIDE	CB	1	Provide for Emergency 911 operations
	0845-Technical Services		OF	areawide. Collect the E911
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	surcharge revenue which helps pay for
	TAX SUPPORT			the cost of the Anchorage Police
	PROGRAM REVENUES 1,580,000			dispatch function that operates and
				services the E911 system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	352,560	0	0	352,560

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7	4720-DETECTIVE TEAM 1	CB	1	Respond to and investigate homicides,
	0857-Detectives		OF	burglaries, assaults, robberies and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	fraud.
	TAX SUPPORT			

PROGRAM REVENUES 217,100

BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 3

DEPT: 24 -ANCHORAGE POLICE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
34	0	0	3,253,230	7,100	15,200	0	0	3,275,530

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8	4730-DETECTIVE TEAM 2	CB	1	Respond to and investigate all crimes
	0857-Detectives		OF	against children, including sexual
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	assaults (Special Victims Unit), and
	TAX SUPPORT			theft.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
31	0	0	3,024,320	7,000	12,050	0	1,000	3,044,370

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9	4730-DETECTIVE TEAM 2	CB	2	Additional personnel to respond to and
	0857-Detectives		OF	address sexual assault issues.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
5	0	0	465,350	1,500	23,200	0	9,950	500,000

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10	4740-DETECTIVE TEAM 3	CB	1	Respond to and investigate all drug
	0857-Detectives		OF	crimes, vice and prostitution and form
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	the Fugitive Task Force, Safe Streets
	TAX SUPPORT			and Special Assignment Units.
	PROGRAM REVENUES			25,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
24	0	0	1,655,580	1,200	114,250	0	0	1,771,030

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BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 4

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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11	4880-POLICE RETIRE CONTRIB 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1 Provide for Police and Fire Retiree OF Medical Insurance and contributions to 3 prefund the Police & Fire Retiree Medical Trust.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,510,470	0	0	2,510,470

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12	4880-POLICE RETIRE CONTRIB 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 Provides for the payment of mandatory OF Police & Fire Retirement Medical Trust 3 contributions.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,008,000	0	0	1,008,000

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13	4880-POLICE RETIRE CONTRIB 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3 Provide funds for the Municipal OF contribution to the Police and Fire 3 Retirement System to bring the system into an actuarially sound financial position.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,993,870	0	0	1,993,870

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14	4843-APD RESOURCE MANAGEMENT 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 Prisoner Care Agreement with the State OF of Alaska for Anchorage prisoner care 3 in the State operated jail.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,000,000	0	0	2,000,000

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BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 5

DEPT: 24 -ANCHORAGE POLICE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

15 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	105,830	5,000	300	0	0	111,130

16 4111-CHIEF OF POLICE CB 2 Provide for two Deputy Chiefs of Police  
0781-Chief of Police OF to plan and organize the deployment of  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 police personnel and equipment; direct  
TAX SUPPORT daily operations; establish policies,  
procedures, standards of performance;  
and when the Chief is absent, assume the  
duties of the office. Manage staff  
support for the Public Safety Advisory  
Commision and the Staff Inspection Unit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	314,720	2,500	1,000	0	0	318,220

17 4833-POLICE PROPERTY & EVIDNC CB 1 Receive, process, bar code, and enter  
0845-Technical Services OF data of new inventory into Tiburon.  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Maintain chain of custody, preserve  
TAX SUPPORT evidence and dual control over sensitive  
items. Prepare warehoused evidence for  
PROGRAM REVENUES 57,000 release to officers for investigation  
and court. Monitor security and safe-  
keeping of evidence.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	784,080	41,470	28,580	0	11,960	866,090

BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 6

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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18	4841-APD FISCAL MANAGEMENT 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1	Fund staff and resources for department- wide fiscal management and control and budget functions. Centralize funds for department-wide travel and matches to grants. Process, track, and pay for purchases and invoices. Compile and distribute monthly reports to management of all units and the Chief and provide other reports on financial and budget status as requested.
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	140,660	600	4,500	0	0	145,760

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19	4843-APD RESOURCE MANAGEMENT 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 3	Provide for a resource management unit to coordinate and oversee many depart- ment-wide contracts and grants. Oversee repair and maintenance of facilities and equipment, the Prisoner Care Agreement with the State of Alaska. Serve as central coordinator for Police Department grants. Operates the depart- ment supply unit.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	207,700	230,000	326,000	0	1,200	764,900

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20	4843-APD RESOURCE MANAGEMENT 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 3	Provide required match for the second year of a three year Federal grant. The grant assists communities to hire officers to participate in the COPS in Schools program. The Anchorage grant will allow thirteen (13) new officers for this program. This also provides contributions for match for State and Federal grants.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	501,000	0	0	501,000

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BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 7

DEPT: 24 -ANCHORAGE POLICE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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21	4620-PATROL 0300-Community Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 7	Respond to criminal situations that require a police officer. This includes 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. Includes community-based problem and prevention policing.
PROGRAM REVENUES 1,552,750				

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
52	0	0	4,770,690	0	11,000	0	0	4,781,690

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22	4832-APD DATA SYSTEMS 0845-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Enhance the efficiency and effectiveness of the Department by procuring, developing, operating and maintaining automated information systems and crime analysis information.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
9	0	0	562,620	0	549,530	0	281,500	1,393,650

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23	4842-POLICE RECORDS 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Perform criminal history checks, enter traffic citations and serialized stolen property, prepare mandatory State required monthly audit reports. Enter all pertinent information gathered on police reports into Tiburon computer.
PROGRAM REVENUES 85,000				

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
46	0	0	2,765,490	10,650	5,600	0	0	2,781,740

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24	4821-APD PERSONNEL/PAYROLL 0843-Staff Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 1	Maintain confidential and sensitive files on department employees; handle recruitment actions and other personnel actions such as evaluations and disciplinary actions. Perform investigation into personnel and labor issues. Handle payroll processing for the department.
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BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 8

DEPT: 24 -ANCHORAGE POLICE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	290,180	900	23,300	0	4,800	319,180

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25	4823-APD BACKGROUNDS				CO	1	Responsible for scheduling professional
	0843-Staff Services					OF	services relating to background
	SOURCE OF FUNDS, THIS	SVC LEVEL:				1	investigations. Administer pre-hire
	TAX SUPPORT						testing and promotion testing for the
							Department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	369,950	5,000	73,500	0	0	448,450

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26	4111-CHIEF OF POLICE					4	Investigates allegations of employee
	0781-Chief of Police					OF	criminal and/or procedural misconduct,
	SOURCE OF FUNDS, THIS	SVC LEVEL:				4	conducts procedural inspections,
	TAX SUPPORT						facilitates document disclosure pursuant
							to document requests, and supports
							Municipal Attorney's efforts in
							defending the Police Department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	330,570	0	4,300	0	11,500	346,370

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27	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:				1	staffing within the Police Department,
	TAX SUPPORT						including personnel, payroll and
							training for current personnel and
							recruitment, background and training
							of new personnel.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	117,520	0	0	0	0	117,520

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BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 9

DEPT: 24 -ANCHORAGE POLICE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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28	4830-TECHNICAL SERVICES	CB	1	Provide for overall supervision and management of the various technical ser-
	0845-Technical Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	vices functions within the Police Department. Technical services functions include computer systems maintenance and operations, property and evidence handling and oversight, crime lab activities and dispatch.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	115,980	0	0	0	0	115,980

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29	4824-POLICE TRAINING		1	Plan and deliver police personnel skills
	0843-Staff Services		OF	training and development programs to
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	qualify and maintain certification of
	TAX SUPPORT			employees to meet the position standards, and prepare personnel for career advancement.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	456,030	175,200	23,300	0	0	654,530

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30	4840-ADMINISTRATION	CB	1	Provide leadership and direction to the
	0844-Administration Management		OF	administration and resource management
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	functions within the Police Department
	TAX SUPPORT			including financial, budget, and records activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	99,740	0	0	0	0	99,740

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BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 10

DEPT: 24 -ANCHORAGE POLICE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

31 4120-PUBLIC AFFAIRS CB 1 Respond to the demands of local televi-  
0791-Crime Prevention OF sion, radio and newspaper reporters.  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Create presentations to inform the  
TAX SUPPORT community of the department activities,  
policies and personnel. Respond to  
citizen's concerns. Aid crime prevent-  
ion through education and operation of  
Crime Stoppers Hotline.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	228,020	3,100	2,300	0	0	233,420

32 4120-PUBLIC AFFAIRS 003 2 Fund a subcontractor to operate the  
0791-Crime Prevention OF Neighborhood Crime Watch Program, a  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 crime prevention and public education  
TAX SUPPORT program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	78,400	0	0	78,400

33 4111-CHIEF OF POLICE CB 3 Oversee the administrative function of  
0781-Chief of Police OF organizing the deployment of police  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 personnel and equipment; daily  
TAX SUPPORT operations, procedures and standards of  
performance. Provide administrative  
staff support for the Public Safety  
Advisory Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,470	0	0	0	0	57,470

BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 11

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

34 4831-CRIME LAB CB 1 Aid in solving crimes by: 1)fingerprint  
0845-Technical Services OF identification of suspects and other  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 individuals involved in police investiga  
TAX SUPPORT tions; 2)offering expert court testi-  
mony on lab findings; 3)photo document  
PROGRAM REVENUES 3,000 crime scenes and evidence; 4)prepare  
crime scene photos for presentation to  
court; and 5)working homicide and major  
felony crime scenes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	261,590	57,640	10,970	0	0	330,200

35 4834-POLICE IMPOUNDS CB 1 Manages and controls the towing, impound  
0845-Technical Services OF ing, storage and disposition of evidence  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 and impounded vehicles and administers  
TAX SUPPORT towing contracts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	216,830	560	42,500	0	0	259,890

36 4822-POLICE RECRUITING 1 Creates and implements strategies  
0843-Staff Services OF designed to increase the raw number &  
SOURCE OF FUNDS, THIS SVC LEVEL: 1 acceptance rate of Anchorage Police  
TAX SUPPORT Department Applicants, and to improve  
the diversity of the applicant pool.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,800	0	32,000	0	0	104,800

37 4620-PATROL CO 5 Provides a Traffic Enforcement Unit to  
0300-Community Services OF enhance response time to traffic  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 violations.

PROGRAM REVENUES 3,660,220



BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 12

DEPT: 24 -ANCHORAGE POLICE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
14	0	0	1,245,250	0	0	0	0	1,245,250

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38	4670-PARKING	CB	2	Increase in fine revenues, based on proposed ordinance revision to equalize the fine schedule with similar traffic fines.
	0300-Community Services	OF	2	
	SOURCE OF FUNDS, THIS SVC LEVEL:			

PROGRAM REVENUES 470,000

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

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39	4620-PATROL		4	Adjust overtime funding in Patrol Section to more accurately reflect overtime needed for normal patrol operations.
	0300-Community Services	OF	7	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	347,340	0	0	0	0	347,340

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40	4834-POLICE IMPOUNDS	CB	2	Fund private contractor to tow and dispose of abandoned vehicles.
	0845-Technical Services	OF	2	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	230,000	0	0	230,000

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BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 13

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

41 4670-PARKING CB 1 Contract with the Anchorage Parking  
0300-Community Services OF Authority to collect and process parking  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 fine revenues, based on current 2003  
fine schedule in the ordinance.

PROGRAM REVENUES 600,000

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

42 4620-PATROL CB 6 Parking Enforcement staffing to enforce  
0300-Community Services OF parking.  
SOURCE OF FUNDS, THIS SVC LEVEL: 7  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	0	0	290,290	0	0	0	0	290,290

43 4620-PATROL 7 Add revenues to unit to reflect addition-  
0300-Community Services OF al new fee established in 2003 as an  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 administrative charge for vehicle  
impounds for driving without license or  
insurance, first offense.

PROGRAM REVENUES 299,000

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

SUBTOTAL OF FUNDED SERVICE LEVELS, ANCHORAGE POLICE . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
498	0	0	43,256,450	659,420	11,318,070	238,810	321,910	55,794,660

----- DEPARTMENT OF ANCHORAGE POLICE FUNDING LINE -----  
. . . . . 55,794,660

44 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: 7 and prevention oriented police methods  
TAX SUPPORT (partnership).



BPAB010R  
01/27/04  
094754

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 14

DEPT: 24 -ANCHORAGE POLICE  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
21	0	0	1,773,730	0	0	0	0	1,773,730

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45	4120-PUBLIC AFFAIRS	CB	3	Provide additional personnel, to enhance
	0791-Crime Prevention		OF	communication with the public and news
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	media (currently a vacant position).
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,800	0	0	0	0	72,800

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46	4832-APD DATA SYSTEMS	CB	2	Funding for consolidated Software Main-
	0845-Technical Services		OF	tenance and Technology refresh through-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	out the department.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,000	0	73,700	74,700

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TOTALS FOR DEPARTMENT OF ANCHORAGE POLICE , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
520	0	0	45,102,980	659,420	11,319,070	238,810	395,610	57,715,890