

## 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**

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
<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>	\$ 55,007,440	520	0	0
<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>	\$ 55,294,660	493	0	0

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

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T/Seas</b>
<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>	<b>\$ 55,794,660</b>	<b>498</b>	<b>0</b>	<b>0</b>

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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  
2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

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 Anchorage Police Department in delivering police services to the Anchorage Metropolitan Police Service Area.
			4	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 payments on General Obligation Bonds approved by Anchorage voters for vehicles, equipment and other capital improvements within the Anchorage Police Service Area.
			1	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	238,810	0	238,810

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 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.
			7	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
168	0	0	15,886,870	98,500	116,000	0	0	16,101,370

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2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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

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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	388,100	0	0	388,100

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			dispatch function that operates and
	1,580,000			services the E911 system.

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

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

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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	
34	0	0	3,253,230	7,100	15,200	0	0	3,275,530

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

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

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/ SL SVC  
RANK PROGRAM CODE LVL

11 4880-POLICE RETIRE CONTRIB 1 Provide for Police and Fire Retiree  
0844-Administration Management OF Medical Insurance and contributions to  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 prefund the Police & Fire Retiree  
TAX SUPPORT Medical Trust.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,510,470	0	0	2,510,470

12 4880-POLICE RETIRE CONTRIB 2 Provides for the payment of mandatory  
0844-Administration Management OF Police & Fire Retirement Medical Trust  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 contributions.  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,008,000	0	0	1,008,000

13 4880-POLICE RETIRE CONTRIB 3 Provide funds for the Municipal  
0844-Administration Management OF contribution to the Police and Fire  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Retirement System to bring the system  
TAX SUPPORT into an actuarily sound financial  
position.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,993,870	0	0	1,993,870

14 4843-APD RESOURCE MANAGEMENT CO 3 Prisoner Care Agreement with the State  
0844-Administration Management OF of Alaska for Anchorage prisoner care  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 in the State operated jail.  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,000,000	0	0	2,000,000

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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

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

18	4841-APD FISCAL MANAGEMENT	CO	1	Fund staff and resources for department-
	0844-Administration Management		OF	wide fiscal management and control and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	budget functions. Centralize funds for
	TAX SUPPORT			department-wide travel and matches to
				grants. Process, track, and pay for
	PROGRAM REVENUES	0		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.

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

19	4843-APD RESOURCE MANAGEMENT	CO	1	Provide for a resource management unit
	0844-Administration Management		OF	to coordinate and oversee many depart-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	ment-wide contracts and grants. Oversee
	TAX SUPPORT			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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	207,700	230,000	326,000	0	1,200	764,900

20	4843-APD RESOURCE MANAGEMENT		2	Provide required match for the second
	0844-Administration Management		OF	year of a three year Federal grant. The
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	grant assists communities to hire
	TAX SUPPORT			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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	501,000	0	0	501,000

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

SL SVC  
CODE LVL

21 4620-PATROL CO 2 Respond to criminal situations that  
0300-Community Services OF require a police officer. This includes  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 reports of crimes after the fact, threat  
TAX SUPPORT of bodily harm, domestic disputes,  
burglaries, thefts, and numerous varied  
PROGRAM REVENUES 1,552,750 requests for assistance, plus lesser  
events requiring police attention but  
not of a time-sensitive nature.  
Includes community-based problem and  
prevention policing.

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

22 4832-APD DATA SYSTEMS CB 1 Enhance the efficiency and effectiveness  
0845-Technical Services OF of the Department by procuring, develop-  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 ing, operating and maintaining automated  
TAX SUPPORT information systems and crime analysis  
information.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	562,620	0	549,530	0	281,500	1,393,650

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

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

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

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

SL SVC  
CODE LVL

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

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

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

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

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DEPT: 24 -ANCHORAGE POLICE  
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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

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DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/ SL SVC  
RANK PROGRAM 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  
ing 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

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	
14	0	0	1,245,250	0	0	0	0	1,245,250

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

PROGRAM REVENUES 470,000

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

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

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

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

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/ SL SVC  
RANK PROGRAM 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		SERVICES	SERVICE	OUTLAY	
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		SERVICES	SERVICE	OUTLAY	
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		SERVICES	SERVICE	OUTLAY	
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		SERVICES	SERVICE	OUTLAY	
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).



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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  
2004 DEPARTMENT RANKING

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

SL SVC  
CODE LVL

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