

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Police
Program Category	Anchorage Police

POLICY GOALS

To improve the delivery of emergency public safety service by providing adequate space and facility requirements that will enable development and implementation of an operating police communications dispatch center for new radio equipment and a computer aided dispatch system supported by an integrated, automated records information system.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Provide the space available for development of a communications dispatch center that meets the needs and requirements of the police department.
- Increase the speed and accuracy of the dispatch process thus reducing patrol response time.
- Increase officer safety by improving information available to field units and by maintaining location and timing information of controlled units.
- Collect data concerning calls for services and patrol unit responses in support of management information on resource allocation and departmental activity.
- Decrease future cost of expansion of public safety communications and information processing systems.

PRIORITY CRITERIA

1. Mayor's policy guidelines
2. PRC Public Management Services 1976 Management and Operational Study of the Anchorage Police Department.
3. Urban Observatory 1977 Budget Priorities of the Anchorage Citizen Study ranked Police Protection, Traffic Control and Drug Abuse, 3rd, 4th and 5th, respectively, of 38 Municipal services.
4. LEAA funded 1978 Engineering Analysis Study of Emergency Medical and Criminal Justice Communications Systems for State of Alaska.
5. Arthur Young & Co. 1976 Municipality of Anchorage Unified Long Range Electronic Data Processing Plan.
6. Program growth needs related to continued police service expansion.
7. Anchorage Police Department Data Processing Requirements - March 1981.

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Police
Project Category	Police Operations

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
UHF Radio/Dispatch/ Information System	2,589	2,777	1981 bond funding approved by voters. Project development continuing through Technical Advisory Committee at the direction of the Information Systems Committee by production of Request for Proposal to acquire a Project Manager for the duration of the project. Completion planned for December 1983.
Public Safety Building Electrical/Mechanical	162	162	1981 bond funding approved by voters. Specifications for bids will be published in mid 1981.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT: POLICE DEPARTMENT

PROJECT CATEGORY: ANCHORAGE POLICE

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1982	1983	1984	1985	1986	1987			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	2,190	139	25	0	0	0	2,354		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	26,927	2,680	0	0	0	0	29,607		
EQUIPMENT	500	339	100	0	0	0	939		
INTERFUND CHARGES	164	164	5	0	0	0	333		
OTHER	219	34	180	0	0	0	433		
TOTAL	30,000	3,356	310	0	0	0	33,666	0	33,666
SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH.									
G.O. BONDS UNAUTH.	0	0	310	0	0	0	310	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	30,000	3,356	0	0	0	0	33,356	33,356	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	30,000	3,356	310	0	0	0	33,666	33,356	310
OPERATING AND MAINTENANCE COST ESTIMATE							OPERATING BUDGET UNITS WITH MAJOR IMPACTS		
OPERATING EXPENDITURES	0	0	17	37	40	44	6250		
OPERATING REVENUES	0	0	0	0	0	0	0		
NET OPERATING COST	0	0	17	37	40	44	0		

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

PAGE 120

Department Police				Account Code 0451-6511					
Program Category Anchorage Police				Project Category Police Operations					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1982	1983	1984	1985	1986	1987	<input type="checkbox"/> G.O. <input type="checkbox"/> REV		
	THOUSANDS OF DOLLARS								
Police Station	30,000								30,000
Police Training Center		3,356							3,356
Radio/Dispatch/Information System			310				310		
TOTALS	30,000	3,356	310	-0-	-0-	-0-	310	-0-	33,356

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

PAGE 121

Department Police		Account Code 0451-6511	
Program Category Anchorage Police		Project Category Police Operations	
PROJECT TITLE		SUMMARY OF PROJECT SCOPE	
Police Station - 1982		Continue study process to develop new facility requirements in accordance with the Law Enforcement Assistance Administration Guidelines for the Planning and Design of Police Programs and Facilities. Scheduled completion date estimated as 1984.	
Police Training Center - 1983		Continue development of training facility requirements to refine project. Consider merging this project with the police Station project. Scheduled completion date tentatively set for 12/84.	
Radio/Dispatch/Info System - 1984 Phase II, Graphics Program		Implementation study and project detailed design for graphic map location system, and for graphic augmented report generation system.	