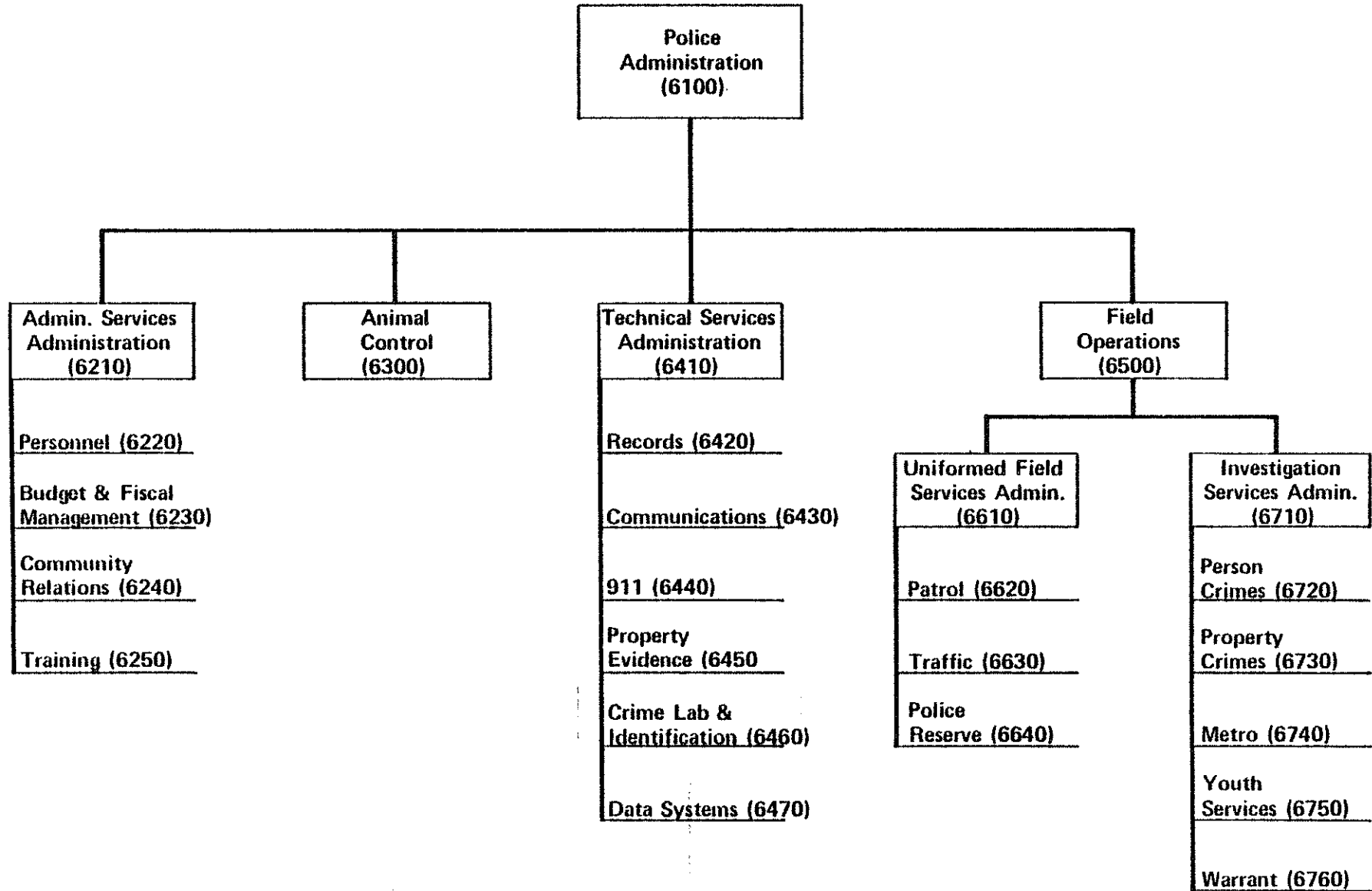


ORGANIZATION CHART

POLICE DEPARTMENT



Department Police		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
6100	Police Administration	Administration of Department resources to insure the delivery of law enforcement services to the citizens within the Anchorage Police Service Area for the preservation of public peace, protection of life and property.	Same	None
6210	Administrative Services - Administration	To provide supervision and effective management of the Administrative Services Division resources insuring delivery of support services to other department sections and the provision of immediate and long range police planning capability of the department.	Same	None
6220	Administrative Services Personnel	To insure effective and timely execution of the personnel recruitment, promotion and payroll processing functions of the department.	Same	None
6230	Administrative Services - Budget & Fiscal Management	To provide assistance to Budget Unit Managers insuring accurate preparation of annual budget and cost effective utilization of operational, intragovernmental budgets.	Same	None
6240	Administrative Services Community Relations	To promote crime prevention as a joint responsibility of the public and the police. To maintain a professional rapport with the news media.	Same	None
6250	Administrative Services - Training	To provide recruit, in-service, and special in-service training to all department units.	Same	None
6300	Animal Control	To enforce the Municipality of Anchorage Control Ordinance and process animals resulting from that enforcement and to promote the health, safety, and awareness of citizen responsibility.	Same	None
6410	Technical Services Administration	To manage and assure availability of Technical Services such as Communications, report preparation, property and evidence control, fingerprinting, photography and data systems in all police budget units.	Same	None

Department Police		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
6420	Technical Services Records	To process, retain and retrieve all police documents and support the functions of all budget units.	Same	Reclassification of 3 Police Clerk II positions to that of Police Clerk II Supervisors thereby providing a Records Supervisor on each of the three shifts.
6430	Technical Services Communications	Provide communications support to all police units and dispatch emergency calls within 1 minute.	Same	None
6440	Technical Services 911	Provide centralized inter-agency answering services for emergency requests.	Same	None
6450	Technical Services Property & Evidence	To provide secure custody, control and processing of all types of property and evidence for the police department.	Same	None
6460	Technical Services Crime Lab and Identification	Processing of evidence, fingerprints and photographs in support of the investigative functions.	Same	None
6470	Technical Services Data Systems	To provide technical assistance, evaluation and coordination of data and communications systems.	Same	None
6500	Field Operations	To provide over all command and management to Field Operations and act as Chief in his absence.	Same	None
6610	Uniformed Field Services Division- Administration	To direct and manage human and material resources of the Uniformed Field Services Division, through cost efficient and effective deployment programming.	Same	None
6620	Uniformed Field Services-Patrol	To provide Law Enforcement for the preservation of the public peace and the protection of life and property for the citizens within the Anchorage Police Service Area.	Same	None
6630	Uniformed Field Services-Traffic	Provide traffic enforcement and accident investigation services as required by Municipal Code.	Same	None
6640	Uniformed Field Services-Reserves	To provide supplementary manpower for the U.F.S. Patrol Section on a para-professional police level in case of national emergency or local disaster or as needed on a daily basis.	Same	None
6710	Investigative Services- Adminis- tration	Coordinate the efforts of the Division for successful and efficient completion of criminal investigation on offenses occurring within the police service area.	Same	None

Department		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
Police				
CODE	BUDGET UNIT			
6720	Investigation Services-Person Crimes	To provide original and follow-up investigation of violent and vice related crimes to identify, apprehend, and aid in the prosecution of persons responsible for these crimes within the Municipality.	Same	None
6730	Investigative Services-Property Crimes	Provide initial and follow-up investigations on property crime violations, recover the stolen property and identify, arrest, and prosecute those persons involved.	Same	None
6740	Investigation Services-Metro	Reduce the availability of narcotics and dangerous drugs within the Anchorage Area by identifying the source of distribution, by apprehending participants involved.	Same	None
6750	Investigation Services-Youth Services	To provide investigation, counseling and referral services for all police department cases and assistance requests involving juveniles.	Same	None
6760	Investigation Services-Warrants	To transport prisoners and serve court documents to assist the Municipal Prosecutor in the enforcement of Municipal Ordinances.	Same	None

DEPARTMENT						
6000 Police						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
6100	Police Administration	123,200	115,900	132,500	134,100	126,660
6210	Administrative Services-Administration	81,860	213,720	175,760	192,300	179,840
6220	Personnel	3,180	33,040	124,440	132,400	128,600
6230	Budget and Fiscal Management	24,150	60,940	41,860	42,400	40,730
6240	Community Relations	217,480	176,250	209,020	224,840	213,820
6250	Training	236,320	311,030	359,740	368,760	358,140
6300	Animal Control	794,370	864,100	1,007,980	949,010	751,220
6410	Technical Services - Administration	96,720	72,440	77,760	78,810	74,880
6420	Records	581,460	846,570	987,020	1,137,480	1,094,800
6430	Communication	790,510	909,720	1,069,200	1,072,290	1,199,940
6440	911	230,620	292,640	327,630	349,350	416,060
6450	Property and Evidence	71,540	95,380	274,780	282,220	279,570
6460	Crime Lab & I.D.	128,980	147,210	175,920	187,980	183,870
6470	Data System	45,800	83,850	92,770	95,880	91,530
6500	Field Bureau Operations	348,040	492,960	567,440	568,470	376,910
6610	Uniformed Field Services Administration	166,500	214,360	229,640	232,470	220,330
6620	Patrol	5,816,670	7,480,370	8,586,700	9,282,550	8,853,460
6630	Traffic	880,720	1,085,370	1,261,880	1,350,930	1,283,620
6640	Police Reserves	5,670	27,820	8,030	8,030	8,030
6710	Investigative Services-Administration	117,020	159,510	170,520	175,630	170,490
6720	Person Crimes	677,430	775,750	935,480	1,004,480	967,200
6730	Property Crimes	757,150	915,290	1,117,390	1,199,240	1,140,550
6740	Metro	273,140	292,330	315,630	340,620	331,900
6750	Youth Services	279,990	326,560	401,250	431,320	418,200
COMMENTARY						

DEPARTMENT						
6000 Police - (Con't.)						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
6760	Warrants	363,370	423,760	518,300	554,510	529,110
	Direct Organizational Costs	13,111,890	16,416,870	19,168,640	20,396,070	19,439,460
	Add Intragovernmental Charges	9,288,360	12,107,590	14,161,050	14,457,690	13,918,730
	Total Departmental Cost	22,400,250	28,524,460	33,329,690	34,853,760	33,358,190
	Less Intragovernmental Charges	7,417,060	9,778,700	11,610,570	11,915,420	11,422,750
	Function Cost	14,983,190	18,745,760	21,719,120	22,938,340	21,935,440
	Less Revenues	5,914,910	7,403,650	7,542,390	9,783,370	11,150,410
	Local Tax Cost	9,068,280	11,342,110	14,176,730	13,154,970	10,785,030

COMMENTARY

Department Police	Unit No. 6000	Division Police Administration	Unit No. 6100	Section	Unit No.
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MISSION

Administration of Department resources to insure the delivery of law enforcement services to the citizens within the Anchorage Police Service Area for the preservation of public peace, protection of life and property.

SERVICES FOR 1980

A chief of Police with clerical support from 1 Senior Office Associate will provide Policy guidelines and administration for the Police Department, coordination with other Municipal Department Directors and coordination of Law Enforcement efforts with local, state, and federal agencies.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Administration, direction, and management of the 344 employees of the Department to achieve a cost-effective and efficient delivery of police services to the community requires a Department director. The executive authority of this position is required to perform the liaison with the Municipal administration required to effectively implement policy and to provide direction to the commanders of the divisions of the Department.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Manage the Department, prescribe rules, and regulations and provide policy direction.	# of Municipal Staff Meetings	48	48	48
	# of Departmental Staff Meetings	48	48	48

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administration	6100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	80,490	74,600	80,900	82,040	78,700
1200	Overtime	1,590	580	610	610	610
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	31,730	26,860	31,540	32,000	30,300
1500	Allowances	1,230	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	115,040	102,040	113,050	114,650	109,610
	Supplies					
2100	Office Supplies	1,320	2,500	2,700	2,700	2,700
2200	Operating Supplies	290	470	400	400	400
2300	Repair & Maint. Supplies	-0-	200	200	200	200
	Total Supplies	1,610	3,170	3,300	3,300	3,300
	Other Services & Charges					
3100	Professional Services	300	100	100	100	100
3200	Communication	2,530	350	350	350	350
3300	Transportation	1,440	2,600	2,520	2,520	1,820
3400	Insurance	-0-	2,160	9,500	9,500	9,500
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	350	990	1,000	1,000	1,000
3700	Rentals	10	-0-	-0-	-0-	-0-
3800	Miscellaneous	540	2,510	2,680	2,680	980
	Total Other Services & Charges	5,170	8,710	16,150	16,150	13,750
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,380	1,980	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,380	1,980	-0-	-0-	-0-
	Direct Organizational Cost	123,200	115,900	132,500	134,100	126,660
6000	Add Intragovernmental Charges	13,290	26,840	30,770	48,120	47,360
	Total Budget Unit Cost	136,490	142,740	163,270	182,220	174,020
7000	Less Intragovernmental Charges	136,490	142,740	163,270	182,220	174,020
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administration	6100		
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Chief of Police	22E	1	1	55,314	55,314
Senior Office Associate	10NF	1	1	21,354	21,354
Total		2	2	76,668	76,668

*These columns used for the number of positions in each classification.

COMMENTARY:

1 CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime		40	610	610	610
1400 Personnel Benefits					
38.5% x Salaries & Wages			29,900	29,900	29,520

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administration	6100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,700	2,700	2,700	
2200	Operating Supplies	400	400	400	
2300	Repair and Maintenance Supplies Miscellaneous Small Tools	200	200	200	
3100	Professional Services Physical Examination 1 Position @ 100	100	100	100	
3200	Communication Long distance tolls Telegrams 300 Miscellaneous Postage 50	350	350	350	
3300	Transportation	2,520	2,520	1,820	
3301	Travel Expense, Per Diem and Other Costs International Association of Chiefs of Police Convention, New Orleans, Louisiana 1,050 Two (2) Trips to testify before Legislature on Law Enforcement Matters, Juneau, Alaska 700 700 -0- Annual Crime Conference, Juneau, Alaska 420 Municipal League Meeting and Alaska Chiefs of Police Meeting, Fairbanks, Alaska 350				
3400	Insurance	9,500	9,500	9,500	
3401	Insurance Lifetime Medical Insurance for Retired Police Command Officers 5 @ 1,440 7,200				
3404	General Liability General Liability and False Arrest .0301 x Salaries, Wages & Overtime 2,300				
3600	Repairs and Maintenance Maintenance Agreements One Calculator One Selectric Typewriter One Memory Typewriter One Gestetner Duplicator Miscellaneous Equipment	1,000	1,000	1,000	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administration	6100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	2,680	2,680	980	
3805	Dues, Subscriptions and Memberships				
	Alaska Peace Officers Association				
	Alaska Association of Chiefs of Police				
	International Association of Chiefs of Police				
	Police Chief Subscription				
	Legislation and Litigation Review				
	Police Labor Review				
	Legislative Research Digest				
	Search and Seizure Bulletin				
	National Safety Council				
	Crime Conference Registration Fees				
	480				
3806	Tuition & Registration Fees				
	Tuition Refund				
	1,040 1,040 -0-				
	6 Municipal Management Seminars				
	660 660 -0-				
3814	Miscellaneous				
	Professional Service Awards				
	500				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Administration	6100		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	-0-	-0-	900	900
1322 6103	General Accounting	430	680	660	420
1323 6104	Payroll	210	340	320	350
1324 6105	Accounts Payable	180	310	260	210
1330 6107	Purchasing	240	360	350	260
1422 6133	Mailroom & Courier	8,420	9,030	10,000	9,370
1423 6134	Switchboard	2,280	2,630	2,790	2,830
1424 6135	Custodial	920	1,460	1,680	2,400
1426 6144	Space Management	900	830	750	750
1428 6146	Building Maintenance	700	700	720	700
1432 6139	Print Shop	1,250	550	590	590
1433 6141	Illustrations	220	180	200	200
1435 6137	Forms Management	1,550	1,560	1,670	1,700
1620 6172	Civil Law	-0-	-0-	9,050	8,440
1830 6073	Personnel	640	740	780	840
3350 6335	Parking Facilities	-0-	-0-	6,000	6,000
7430 6743	Street Maintenance	5,000	7,500	7,500	7,500
7470 6747	Equipment Maintenance	3,900	3,900	3,900	3,900
		26,840	30,770	48,120	47,360

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Police	6000	Police Administration	6100					
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in supervision of section activities.</p>								
	<p style="text-align: center;">Requested Recommended Approved % % %</p>							
0101 6210 7621	Administrative Services - Administration	25	25	25	35,690	40,820	45,560	43,510
0101 6300 7630	Animal Control	5	5	5	7,130	8,160	9,110	8,700
0151 6410 7641	Technical Services Administration	15	15	15	21,410	24,490	27,330	26,100
0151 6500 7650	Field Operations	55	55	55	78,510	89,800	100,220	95,710
	100	100	100		142,740	163,270	182,220	174,020

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Administrative Services	6200	Administration	6210
MISSION					
To provide supervision and effective management of the Administrative Services Division resources insuring delivery of support services to other department sections and the provision of immediate and long range police planning capability of the department					
SERVICES FOR 1980					
1 Police Captain position and 1 Police Clerk I position will provide the section and Administrative Services with command and clerical support to insure supervision and management of the section and division and provide administrative support for the Chief of Police, and one third of the internal inspections tasks.					
1 Police Lieutenant position will provide short and long range police operational planning capability, monitoring of operational grants, identification of alternate sources of available funding for action and demonstration projects and provide assistance to the Division Commander in the conduct of internal inspections.					
CHANGES IN SERVICE FROM 1979 LEVEL					
None					
NEED FOR 1980 LEVEL OF SERVICE					
Management and supervision requirements of five sections within the Administrative Services Division, staffed by 17 personnel who perform highly technical, sensitive and specialized tasks to insure program needs are effectively met and available resources are utilized efficiently. This function requires command level supervision and effective planning programs to meet these needs.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Supervise, monitor, and coordinate the Division Sections	# of Units supervised	4	4	4	
2. Conduct short and long range police planning.	# of Planning Projects	2	2	4	
3. Conduct internal inspections of department sections.	# of internal inspections conducted		12	12	
4. Monitor all grants	# of all grants monitored		4	4	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Administration	6210	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	51,190	137,030	110,010	121,340	114,960
1200	Overtime	240	1,750	1,850	2,200	2,150
1300	Differential Compensation	-0-	4,700	2,310	2,750	2,390
1400	Personnel Benefits	14,730	49,330	42,900	47,320	44,260
1500	Allowances	2,620	6,800	4,900	4,900	4,900
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	68,780	199,610	161,970	178,510	168,660
	Supplies					
2100	Office Supplies	530	1,000	1,080	1,080	1,080
2200	Operating Supplies	1,260	670	620	620	620
2300	Repair & Maint. Supplies	30	150	150	150	150
	Total Supplies	1,820	1,820	1,850	1,850	1,850
	Other Services & Charges					
3100	Professional Services	300	400	800	800	100
3200	Communication	1,140	410	350	350	350
3300	Transportation	-0-	2,040	2,580	2,580	1,350
3400	Insurance	-0-	4,030	5,080	5,080	5,080
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	270	370	370	370
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	5,680	2,500	1,340	1,340	660
	Total Other Services & Charges	7,620	9,650	10,520	10,520	7,910
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,640	2,640	1,420	1,420	1,420
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,640	2,640	1,420	1,420	1,420
	Direct Organizational Cost	81,860	213,720	175,760	192,300	179,840
6000	Add Intragovernmental Charges	39,370	50,510	48,380	53,240	51,380
	Total Budget Unit Cost	121,230	264,230	224,140	245,540	231,220
7000	Less Intragovernmental Charges	121,230	264,230	224,140	245,540	231,220
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Administrative Services	Unit No.	SEC.	Administration	Unit No.	
Police	6000			6200			6210	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Captain	18N F	1	1	46,176	1	46,176	1	47,703
Police Lieutenant	17N F	1	1	37,944	1	37,944	1	42,516
Police Corporal (1)	26P F	1	-0-	-0-	-0-	-0-	-0-	-0-
Police Clerk I	12P F	1	1	18,555	1	18,555	1	21,754
Total		4	3	102,675	3	102,675	3	111,973

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer to Budget Unit 6220, Personnel

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime		120	1,850	1,850	2,150
1300 Differential Compensation					
1305 Education Differential			2,310	2,310	2,390
1400 Personnel Benefits					
38.5% x Salaries & Wages			40,043	40,043	43,110
1500 Allowances					
1501 Meals	3,600		4,900	4,900	4,900
1502 Clothing & Uniform	1,300				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Administration	6210
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,080	1,080	1,080	
2200	Operating Supplies Maps and Charts Chair Mat Drafting Materials	620	620	620	
2300	Repair and Maintenance Supplies	150	150	150	
3100	Professional Services Annual Physical Examination 1 position @ 100 100 Command Officers Physical 2 positions @ 350 700 700 -0-	800	800	100	
3200	Communication Long distance tolls, Telegrams	350	350	350	
3300	Transportation	2,580	2,580	1,350	
3301	Travel Expense, Per Diem and Other Costs Two (2) Trips to testify on law enforcement related legislation, Juneau, Alaska 2 x 410 820 820 -0- One (1) Annual Crime Conference and Alaska Chiefs of Police Conference Juneau, Alaska 470 Two (2) Trips to testify before the Governors Commission on the Administration of Justice, Juneau, Alaska 820 820 410 Annual Crime Conference, Juneau, Alaska 470				
3400	Insurance	5,080	5,080	5,080	
3404	General Liability .0297 x Salaries, Wages & Overtime Includes False Arrest Insurance				
3600	Repairs and Maintenance Maintenance Agreements Calculators Typewriter Miscellaneous Equipment	370	370	370	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Administration	6210
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	1,340	1,340	660	
3803	Printing and Binding				
	Printing of specialized reports and documents 310				
3805	Dues, Subscriptions and Memberships				
	Alaska Peace Officers				
	Police Labor Review				
	Planning and Research				
	Alaska Association of Chiefs of Police				
	International Association of Chiefs of Police 350				
3806	Tuition & Registration Fees				
	Crime Conference Registration				
	160 160 -0-				
	Tuition Reimbursement				
	520 520 -0-				
5400	Machinery and Equipment	1,420	1,420	1,420	
	1 - 10-Key, two memory printing calculator 460				
	1 - Bookcase, 36 x 60, 4 shelves 140				
	1 - Pocket Secretary Recorder 220				
	1 - Clerical Desk w/Typewriter Extension 600				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Administrative Services	6200	Administration	6210
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others					
1322 6103	General Accounting	430	460	440	310
1323 6104	Payroll	420	520	470	530
1324 6105	Accounts Payable	180	150	200	140
1330 6107	Purchasing	240	270	260	170
1423 6134	Switchboard	4,720	1,870	1,780	1,800
1424 6135	Custodial	390	610	700	1,010
1425 6136	Records Management	900	900	940	950
1426 6144	Space Management	380	350	320	320
1428 6146	Building Maintenance	280	290	300	300
1432 6139	Print Shop	50	50	50	50
1433 6141	Illustrations	220	220	240	240
1435 6137	Forms Management	230	40	40	40
1641 6174	Property Management/Right of Way	880	730	780	750
1830 6073	Personnel	1,600	1,100	1,160	1,260
6100 6610	Police-Administration	35,690	40,820	45,560	43,510
7470 6747	Equipment Maintenance	3,900	-0-	-0-	-0-
		50,510	48,380	53,240	51,380

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Police	Unit No. 6000	Division Administrative Services	Unit No. 6200	Section Administration	Unit No. 6210
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based on estimated time spent in supervision and administration of section activities</p>								
	Requested %	Recommended %	Approved %					
0101 6220 7622	Personnel	30	30	30	79,270	67,240	73,010	69,370
0101 6230 7623	Budget and Fiscal Management	30	20	20	79,270	67,240	48,680	46,240
0101 6240 7624	Community Relations	20	20	20	26,420	44,830	48,680	46,240
0101 6250 7625	Training	20	10	10	26,420	44,830	24,340	23,120
0101 6300 7630	Animal Control	-0-	20	20	52,850	-0-	50,830	46,250
	100	100	100	264,230	224,140	245,540	231,220	

Department Police	Unit No. 6000	Division Administrative Services	Unit No. 6200	Section Personnel	Unit No. 6220
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MISSION

To insure effective and timely execution of the personnel recruitment, promotion and payroll processing functions of the department.

SERVICES FOR 1980

- 1 Police Clerk I will provide payroll functions and processing of personnel action form.
- 1 Police Corporal and 1 Police Clerk II will accomplish all clerical functions for processing new personnel, promotion system and performance evaluations and provide additional clerical support to the Administrative Services Division.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Accurate and timely preparation and submission of Performance Evaluations and payroll for 344 department personnel. Compliance with federal, state and local laws and regulations pertaining to employee selection and entrance examination process. Requirement to securely and accurately maintain complete personnel files for each past and current employee and preparation and submission of all Personnel Action forms.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. On-time submission of payroll	# of payroll submissions	26/yr	26/yr	26/yr
2. On-time processing Personnel Action forms	# of Personnel Action forms processed	12/mr	15/mo	15/mo
3. Accomplish promotional procedure	# of promotions processed	6/yr	12/yr	12/yr
4. Process new personnel	# of new personnel processed	3/mo	5/mo	5/mo
5. Process performance evaluations	# of performance evaluations processed	0	340/yr	340/yr

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Personnel	6220	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	17,600	80,010	85,570	83,520
1200	Overtime	-0-	770	1,260	1,500	1,480
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	6,340	31,210	33,370	32,160
1500	Allowances	-0-	1,300	4,400	4,400	4,400
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	-0-	26,010	116,880	124,840	121,560
	Supplies					
2100	Office Supplies	120	300	500	500	500
2200	Operating Supplies	150	500	220	220	220
2300	Repair & Maint. Supplies	-0-	100	100	100	100
	Total Supplies	270	900	820	820	820
	Other Services & Charges					
3100	Professional Services	-0-	200	300	300	300
3200	Communication	30	350	410	410	410
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	550	2,110	2,110	2,110
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	270	400	400	400
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,490	3,840	3,520	3,520	3,000
	Total Other Services & Charges	1,520	5,210	6,740	6,740	6,220
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,390	920	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,390	920	-0-	-0-	-0-
	Direct Organizational Cost	3,180	33,040	124,440	132,400	128,600
6000	Add Intragovernmental Charges	34,300	86,590	79,470	84,050	80,970
	Total Budget Unit Cost	37,480	119,630	203,910	216,450	209,570
7000	Less Intragovernmental Charges	37,480	119,630	203,910	216,450	209,570
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Police	Unit No. 6000	DIV. Administrative Services	Unit No. 6200	SEC. Personnel	Unit No. 6220			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Corporal (1)	26P F	-0-	1	33,128	1	33,128	1	38,825
Police Clerk II	14P1-E-F	1	1	18,560	1	18,560	1	21,742
Police Clerk I (2)	12P1-E-F	-0-	1	17,732	1	17,732	1	20,781
Total		1	3	69,420	3	69,420	3	81,348

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Lateral transfer from Budget Unit 6210, Administrative Services- Administration.
 - (2) Lateral transfer from Budget Unit 6230, Budget and Fiscal Management.
- One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		120	1,260	1,260	1,480
1400 Personnel Benefits 38.5% x Salaries & Wages			27,074	27,074	31,319
1500 Allowances 1501 Meals 3,600 1502 Clothing & Uniform 800			4,400	4,400	4,400

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Personnel	6220
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	500	500	500	
2200	Operating Supplies Chair Mats Miscellaneous Graphic Supplies	220	220	220	
2300	Repair and Maintenance Supplies Miscellaneous small tools and supplies	100	100	100	
3100	Professional Services Annual physical examination 3 postions @ 100	300	300	300	
3200	Communication Long distance tolls 300 Postage 110	410	410	410	
3400	Insurance 3404 General Liability Includes False Arrest Insurance .0297 x Salaries, Wages & Overtime	2,110	2,110	2,110	
3600	Repairs and Maintenance Maintenance Agreements Calculators Typewriter Miscellaneous Equipment	400	400	400	
3800	Miscellaneous	3,520	3,520	3,000	
3802	Advertising Advertising for special recruitment programs 1,000				
3803	Printing and Binding Printing for personnel forms and documents 2,000				
3806	Tuition & Registration Fees Tuition Reimbursement 520	520			
				-0-	

Department Police	Unit No. 6000	Division Administrative Services	Unit No. 6200	Section Personnel	Unit No. 6220
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	220	230	220	210
1323 6104	Payroll	110	520	470	530
1324 6105	Accounts Payable	90	80	70	70
1330 6107	Purchasing	120	90	90	90
1423 6134	Switchboard	960	460	850	860
1424 6135	Custodial	390	610	700	1,010
1426 6144	Space Management	380	350	320	320
1428 6146	Building Maintenance	280	290	300	300
1513 6142	Mapping	-0-	440	-0-	-0-
1435 6137	Forms Management	2,930	6,400	6,860	6,950
1830 6073	Personnel	320	1,100	1,160	1,260
3330 6333	Paint & Signs	1,520	1,660	-0-	-0-
6210 6621	Administrative Services- Administration	79,270	67,240	73,010	69,370
		86,590	79,470	84,050	80,970

Department Police	Unit No. 6000	Division Administrative Services	Unit No. 6200	Section Personnel	Unit No. 6220
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in performing personnel processing related services.</p>								
	Requested	Recommended	Approved					
	%	%	%					
0151 6410 7641	Technical Services Administration	20	20	20	23,910	40,780	43,290	41,910
0151 6610 7661	Uniformed Field Services Administration	60	60	60	71,800	122,350	129,870	125,740
0151 6710 7671	Investigation Services Administration	20	20	20	23,920	40,780	43,290	41,920
	100	100	100	119,630	203,910	216,450	209,570	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Administrative Services	6200	Budget & Fiscal Management	6230

MISSION

To provide assistance to Budget Unit Managers insuring accurate preparation of annual budget and cost effective utilization of operational, intragovernmental budgets.

SERVICES FOR 1980

1 Senior Accountant, 1 CETA Police Clerk I will receive Financial Information System microfiche, reconcile errors within budget units and account codes and then prepare a status of funds reports for 25 budget units. Receive approximately 1,300 laundry bills per month, check price extensions, correct errors and process for payment. Receive approximately 50 uniform purchase tickets, check prices and extensions, resolve any errors with vendor and then process for payment. Assist budget units with budget preparation and day-to-day spending of operational funds. Process all purchase requisitions, receiving reports and maintain files for blanket, open, special and regular purchase orders.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Effective control and management of a complex operating and intragovernmental budget, comprised of 25 diversified budget units with combined funding of \$20 million, requires continuous fiscal monitoring and production of accurate, up-to-date, status of funds reports for Division Commanders and Budget Unit Supervisors. Production of this report is the primary element of efficient financial and resource management.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Conduct Monthly Unit Managers Meetings	Number of meetings held per year	-0-	12	12
2. Monitor Police Department Budget and provide close liaison with the Office of Management and Budget, Finance and Purchasing	Number of budget units monitored	25	25	25
	Number of staff hours of liaison	20%	20%	20%
3. Prepare cost analysis of budget units.	Number of budget units analyzed	-0-	25	25

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Budget & Fiscal Management	6230	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	16,450	40,600	27,050	27,440	26,330
1200	Overtime	30	1,140	1,050	1,050	1,050
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	5,120	14,620	10,540	10,690	10,130
1500	Allowances	50	1,300	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	21,650	57,660	38,640	39,180	37,510
	Supplies					
2100	Office Supplies	340	800	860	860	860
2200	Operating Supplies	560	400	280	280	280
2300	Repair & Maint. Supplies	-0-	110	120	120	120
	Total Supplies	900	1,310	1,260	1,260	1,260
	Other Services & Charges					
3100	Professional Services	200	200	100	100	100
3200	Communication	560	200	220	220	220
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,210	790	790	790
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	200	220	220	220
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	10	160	-0-	-0-	-0-
	Total Other Services & Charges	770	1,970	1,330	1,330	1,330
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	830	-0-	630	630	630
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	830	-0-	630	630	630
	Direct Organizational Cost	24,150	60,940	41,860	42,400	40,730
6000	Add Intragovernmental Charges	38,770	82,230	74,170	52,000	49,930
	Total Budget Unit Cost	62,920	143,170	116,030	94,400	90,660
7000	Less Intragovernmental Charges	62,920	143,170	116,030	94,400	90,660
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Police	Unit No. 6000	DIV. Administrative Services	Unit No. 6200	SEC. Budget & Fiscal Management	Unit No. 6230			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Accountant	14N C-D	1	1	25,631	1	25,631	1	25,631
Police Clerk I (1)	12P1 E-F	1	-0-	-0-	-0-	-0-	-0-	-0-
Total		2	1	25,631	1	25,631	1	25,631

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer of position to Budget Unit 6220 Personnel
 1 CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		40	1,050	1,050	1,050
1400 Personnel Benefits 38.5% x Salaries & Wages			9,996	9,996	9,868

DEPT. Police	Unit No. 6000	DIV. Administrative Services	Unit No. 6200	SEC. Budget and Fiscal Management	Unit No. 6230
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	860	860	860	
2200	Operating Supplies	280	280	280	
	Data File Supplies				
	240				
	Microfiche Reader Replacement Bulbs				
	40				
2300	Repair and Maintenance Supplies	120	120	120	
3100	Professional Services	100	100	100	
	Annual Physical Exam 1 position @ 100				
3200	Communication	220	220	220	
	Long distance tolls				
3400	Insurance	790	790	790	
3404	General Liability				
	.0297 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	220	220	220	
	Miscellaneous Office Equipment Repair				
5400	Machinery and Equipment	630	630	630	
	1 - 72" x 36" Desk				
	540				
	1 - Side Chair				
	90				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Administrative Services	6200	Budget & Fiscal Management	6230

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	100	110	110	100
1323 6104	Payroll	210	170	160	180
1324 6105	Accounts Payable	40	80	70	70
1330 6107	Purchasing	50	90	90	90
1423 6134	Switchboard	660	4,560	850	860
1424 6135	Custodial	390	610	700	1,010
1426 6144	Space Management	380	350	320	320
1428 6146	Building Maintenance	280	290	300	300
1435 6137	Forms Management	210	300	330	330
1830 6073	Personnel	640	370	390	430
6210 6621	Administrative Services Administration	79,270	67,240	48,680	46,240
		82,230	74,170	52,000	49,930

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Police	6000	Administrative Services	6200	Budget & Fiscal Management	6230		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimate of time spent furnishing budget and fiscal support to the various units.</p>							
	Requested Recommended Approved						
	% % %						
0151 6410 7641	Technical Services Administration						
	20 20 20	28,630	23,210	18,880	18,130		
0151 6610 7661	Uniformed Field Services Administration						
	60 60 60	85,910	69,620	56,640	54,400		
0151 6710 7671	Investigation Services Administration						
	20 20 20	28,630	23,200	18,880	18,130		
	100 100 100	143,170	116,030	94,400	90,660		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Administrative Services	6200	Community Relations	6240

MISSION

To promote crime prevention as a joint responsibility of the public and the police. To maintain a professional rapport with the news media.

SERVICES FOR 1980

Staffing will consist of 1 Sergeant, 2 Patrol Officers, and 1 Police Clerk I. The Sergeant and the Police Clerk I will work from 8:00 a.m. to 4:00 p.m. One Patrol Officer will work from 6:00 a.m. to 2:00 p.m., while the second officer will work from 1:00 p.m. to 9:00 p.m. All will work Monday through Friday. Current levels of service will be maintained to include crime prevention programs, media releases, school safety and awareness programs, public service announcement, training and other service activities.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Crime reduction potential is significantly enhanced by improved citizen awareness of effective crime prevention techniques presented through direct programs, media releases, student educational programs, and training.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Present crime prevention programs	# of programs presented	300	336	336
	# of citizen exposed	10,000	10,500	10,500
2. Develop safety and activity awareness presentations	# of safety presentations developed	700	820	820
	# of activity awareness releases	300	416	416
	# of traffic air watch programs	260	260	260
	# of electronic media programs	40	80	80
	# of public service announcements	30	40	40
	# of youth and student awareness programs	550	550	550
3. Present youth and students awareness programs	# of youth and students contacted	19,580	25,000	25,000

DEPT.		Unit No.	DIV.		Unit No.	SEC.	Unit No.
Police		6000	Administrative Services		6200	Community Relations	6240
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978		1979	1980		
		ACTUAL	REVISED	REVIS	REQUESTED	RECOMMENDED	AVAIL
Personal Services							
1100	Salaries & Wages	139,220	111,980		132,060	142,200	135,640
1200	Overtime	6,670	3,800		4,030	4,800	4,720
1300	Differential Compensation	-0-	2,400		4,950	5,900	5,800
1400	Personnel Benefits	43,470	40,320		51,500	55,460	52,220
1500	Allowances	6,330	5,700		5,700	5,700	5,700
1600	Vacancy Factor	-0-	-0-		-0-	-0-	-0-
	Total Personal Services	195,690	164,200		198,240	214,060	204,080
Supplies							
2100	Office Supplies	330	300		300	300	300
2200	Operating Supplies	2,740	2,790		1,600	1,600	1,600
2300	Repair & Maint. Supplies	-0-	-0-		-0-	-0-	-0-
	Total Supplies	3,070	3,090		1,900	1,900	1,900
Other Services & Charges							
3100	Professional Services	600	400		400	400	400
3200	Communication	1,130	400		400	400	400
3300	Transportation	330	-0-		-0-	-0-	-0-
3400	Insurance	-0-	3,490		3,550	3,550	3,550
3500	Public Utility Services	-0-	-0-		-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	190		220	220	220
3700	Rentals	-0-	80		80	80	80
3800	Miscellaneous	13,350	3,550		3,370	3,370	2,330
	Total Other Services & Charges	15,410	8,110		8,020	8,020	6,980
4100	Debt Service	-0-	-0-		-0-	-0-	-0-
Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-	-0-		-0-	-0-	-0-
5400	Machinery & Equipment	3,310	850		860	860	860
5500	Library Books & Art Objects	-0-	-0-		-0-	-0-	-0-
	Total Capital Outlay	3,310	850		860	860	860
	Direct Organizational Cost	217,480	176,250		209,020	224,840	213,820
6000	Add Intragovernmental Charges	32,070	49,850		69,730	77,370	76,270
	Total Budget Unit Cost	249,550	226,100		278,750	302,210	290,090
7000	Less Intragovernmental Charges	249,550	226,100		278,750	302,210	290,090
	Function Cost	-0-	-0-		-0-	-0-	-0-
ACCT. NO. REVENUE SOURCE							
Total Revenues		-0-	-0-		-0-	-0-	-0-
Local Taxes Required For Function		-0-	-0-		-0-	-0-	-0-

DEPT. Police	Unit No. 6000	DIV. Administrative Services	Unit No. 6200	SEC. Community Relations	Unit No. 6240			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Sergeant	27P-F	1	1	33,857	1	33,857	1	39,673
Patrol Officer	25P-F	2	2	65,318	2	65,318	2	73,470
Police Clerk I	12P1 B-C	1	1	16,186	1	16,186	1	18,987
Total		4	4	115,361	4	115,361	4	132,130

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		324	4,030	4,030	4,720
1201 Overtime					
1300 Differential Compensation			4,950	4,950	5,800
1302 Shift Differential					
	960 960 1,124				
1305 Education Differential					
	3,990 3,990 4,676				
1400 Personnel Benefits			44,990	44,990	50,870
	38.5% x Salaries & Wages				
1500 Allowances			5,700	5,700	5,700
1501 Meals					
	4,800				
1502 Clothing & Uniforms					
	900				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Community Relations	6240
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	300	300	300	
2200	Operating Supplies	1,600	1,600	1,600	
	Educational Films for Presentations				
	1,200				
	General Operating and Film Supplies				
	400				
3100	Professional Services	400	400	400	
	Physical Examinations 4 positions @ 100				
3200	Communication	400	400	400	
	Long distance tolls				
3400	Insurance	3,550	3,550	3,550	
3404	General Liability Includes False Arrest Insurance				
	(.0297 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	220	220	220	
	Electric Typewriter				
	16mm Projector				
3700	Rentals	80	80	80	
	Space Rental for Fur Rendezvous Trade Fair				
3800	Miscellaneous	3,370	3,370	2,330	
3802	Advertising				
	Television Commercials				
	Displays, Radio and Newspaper Commercials				
	1,970				
3805	Dues, Subscriptions and Memberships				
	National Association of Police				
	Community Relations Officers				
	Chugiak-Eagle River Star				
	Anchorage Daily News				
	Anchorage Times, Daily and Sunday				
	210				
3806	Tuition & Registration Fees				
	Tuition Reimbursement 1,040 1,040 -0-				
3808	Contractual Services not Otherwise Classified				
	Color Film processing and printing				
	150				
5400	Machinery and Equipment	860	860	860	
	1 - 60 x 30 Desk w/workstation				
	650				
	1 - Chair, swivel with arms				
	210				

Department		Unit No.	Division		Unit No.	Section		Unit No.
Police		6000	Administrative Services		6200	Community Relations		6240
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
	Intragovernmental Charges from Others							
1322 6103	General Accounting	370		340	330	210		
1323 6104	Payroll	420		690	630	700		
1324 6105	Accounts Payable	150		150	130	140		
1330 6107	Purchasing	200		180	170	170		
1423 6134	Switchboard	7,120		2,170	5,160	5,230		
1424 6135	Custodial	1,450		2,280	2,640	3,760		
1426 6144	Space Management	1,420		1,310	1,190	1,190		
1428 6146	Building Maintenance	1,050		1,090	1,130	1,110		
1432 6139	Print Shop	1,440		1,330	1,430	1,430		
1433 6141	Illustrations	-0-		110	120	120		
1435 6137	Forms Management	180		6,100	6,530	6,620		
1830 6073	Personnel	1,920		1,470	1,550	1,670		
6210 6621	Administrative Services- Administration	26,420		44,830	48,680	46,240		
7470 6747	Equipment Maintenance	7,440		7,680	7,680	7,680		
		49,580		69,730	77,370	76,270		

Department Police	Unit No. 6000	Division Administrative Services	Unit No. 6200	Section Community Relations	Unit No. 6240
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent for each requesting budget unit.</p>								
	Requested Recommended Approved							
	% % %							
0151 6410 7641	Technical Services Administration	10	10	10	22,590	27,880	30,220	29,010
0151 6610 7661	Uniformed Field Services Administration	70	70	70	158,150	195,120	211,550	203,060
0151 6710 7671	Investigation Services Administration	20	20	20	45,090	55,750	60,440	58,020
		100	100	100	225,830	278,750	302,210	290,090

Department Police	Unit No. 6000	Division Administrative Services	Unit No. 6200	Section Training	Unit No. 6250
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MISSION

To provide recruit, in-service, and special in-service training to all department units.

SERVICES FOR 1980

1 Lieutenant, 1 Sergeant, 2 Patrol Officers, and 1 Police Clerk I will provide for basic administration, planning coordination and scheduling of recruit academies and corresponding field training and coordination of all available special in-service training. Basic firearms familiarization and qualification program will be implemented.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

State law requires that all Police Officers complete a certified training academy, a 40-hour field training program, and become certified within 12 months after their date of hire. In-Service training is required to provide continuous familiarization with court decisions and changes in legislation and procedures affecting law enforcement operations. Upgrading training status of Reserve Officers is necessary to provide a ready cadre of well trained officers capable of assisting in the day-to-day operations and for emergency and disaster situations.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Certify all qualified Recruit Police Officers within 12 months	Training hours per Recruit	320	320	320
	% of qualified officers certified	100%	100%	100%
2. Upgrade the proficiency of 75% of all sworn Patrol Officers	Number of officers trained	72	50	20
	In-Service training hours per officer.	64.6	40	40
	% of total patrol officers	75.6	75	75
3. Upgrade the proficiency of 75% of all Supervisors and Command Officers	Number of officers trained	39	30	30
	Number of training hours per officer	94	40	40
	% of total Supervisors and Command Officers trained	79	75	75
4. Upgrade the proficiency of all Reserve Police Officers	Number of Reserve Officers trained	30	30	30
	Number of training hours per officer	150	150	150
	% of total Reserve Officers up-graded	100	100	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Administrative Services	6200	Training	6250	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	140,050	151,040	181,590	192,610	187,390
1200	Overtime	1,040	3,670	3,890	4,630	4,560
1300	Differential Compensation	-0-	4,160	3,520	4,190	4,130
1400	Personnel Benefits	41,340	54,380	70,830	75,120	72,160
1500	Allowances	7,240	8,600	8,500	8,500	8,500
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	189,670	221,850	268,330	285,050	276,740
	Supplies					
2100	Office Supplies	730	1,000	1,080	1,080	1,080
2200	Operating Supplies	32,670	52,200	58,090	58,090	58,090
2300	Repair & Maint. Supplies	60	400	430	430	430
	Total Supplies	33,460	53,600	59,600	59,600	59,600
	Other Services & Charges					
3100	Professional Services	600	500	3,250	3,250	2,900
3200	Communication	680	250	270	270	270
3300	Transportation	4,980	5,090	14,490	6,790	5,870
3400	Insurance	-0-	4,590	4,930	4,930	4,930
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	370	800	880	880	380
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,660	12,730	6,910	6,910	5,870
	Total Other Services & Charges	9,290	23,960	30,730	23,030	20,720
4100	Debt Service	-0-		-0-		-0-
	Capital Outlay					
5300	Improvements Other Than Bids.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,900	11,620	1,080	1,080	1,080
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,900	11,620	1,080	1,080	1,080
	Direct Organizational Cost	236,320	311,030	359,740	368,760	358,140
6000	Add Intragovernmental Charges	54,040	60,090	74,000	57,170	57,880
	Total Budget Unit Cost	290,360	371,120	433,740	425,930	416,020
7000	Less Intragovernmental Charges	290,360	371,120	433,740	425,930	416,020
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Police	Unit No. 6000	DIV. Administrative Services	Unit No. 6200	SEC. Training	Unit No. 6250			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Lieutenant	17N F	1	1	44,401	1	44,401	1	44,401
Police Sergeant	27P F	1	1	35,160	1	35,160	1	41,202
Police Corporal	26P F	1	1	34,192	1	34,192	1	40,071
Patrol Officer	25P F	1	1	32,539	1	32,539	1	38,323
Police Clerk I	12P-1B-D	1	1	15,817	1	15,817	1	18,562
Total		5	5	162,109	5	162,109	5	182,559

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		167	3,890	3,890	4,560
1300 Differential Compensation 1305 Education Differential			3,522	3,522	4,130
1400 Personnel Benefits 38.5% x Salaries & Wages			63,223	63,223	70,285
1500 Allowances 1501 Meals 6,000 1502 Clothing and Uniform 2,500			8,500	8,500	8,500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Training	6250
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,080	1,080	1,080	
2200	Operating Supplies	58,090	58,090	58,090	
	Helmets for driver training				
	Portable emergency lights				
	Overhead projector supplies				
	Video tapes, visual aides				
	Tires for police driver training (includes reserves)				
	Wheels for police driver training				
	Textbooks to update training library				
	Ammunition				
	Targets				
	Drafting materials				
	Safety supplies				
	Chair mats				
2300	Repair and Maintenance Supplies	430	430	430	
	Lamps				
	Spare pistol parts				
	Weapon cleaning materials				
3100	Professional Services	3,250	3,250	2,900	
	Physical Examinations 4 positions @ 100 400				
	Command Officer physical examination 1 @ 350 350 350 -0-				
	Testing and Validation 2,500				
3200	Communication	270	270	270	
	Long distance tolls and telegrams				
3300	Transportation	14,490	6,790	5,870	
3301	Travel Expense, Per Diem and Other Costs				
	Canine Trainers Seminar, Atlanta, Georgia 1,220				
	Fingerprint Conference, Ottawa, Canada 970				
	Explosive Ordinance School, Miami, Florida 1,310				
	Burglary Investigation School, Chicago, Illinois 1,070				
	Questioned Documents School, Washington, D.C. 920 920 -0-				
	Records Management Workshop, New Orleans Louisiana 1,300				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Administrative Services	6200	Training	6250
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3400	Insurance	4,930	4,930	4,930	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance One Typewriter Shotgun maintenance Visual aid equipment	880	880	880	
3800	Miscellaneous	6,910	6,910	5,870	
3803	Printing and Binding 4,900 Printed material for Recruit Academy, In-Service and Reserve Training Classes				
3805	Dues, Subscriptions and Memberships Criminal Law Bulletin Criminal Law Reporter International Association of Chiefs of Police Law Enforcement Report National Association of Police Training Officers Various publications for police training officers Various publications for police training reference Law Officers Bulletin American Polygraph Association 970				
3806	Tuition & Registration Fees Tuition Reimbursement 1,040 1,040 -0-				
5400	Machinery and Equipment 1 - Typewriter, Electric 60" carriage	1,080	1,080	1,080	

Department Police	Unit No. 6000	Division Administrative Services	Unit No. 6200	Section Training	Unit No. 6250
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	2,770	3,200	2,760	2,090
1323 6104	Payroll	530	860	790	880
1324 6105	Accounts Payable	1,160	1,310	1,050	1,030
1330 6107	Purchasing	1,520	1,530	1,390	1,280
1423 6134	Switchboard	810	2,630	2,540	2,570
1424 6135	Custodial	4,610	4,190	5,210	6,470
1426 6144	Space Management	15,280	7,990	10,920	10,910
1428 6146	Building Maintenance	4,090	3,500	3,950	5,140
1432 6139	Print Shop	480	1,560	1,670	1,680
1433 6141	Illustrations	-0-	70	80	80
1435 6137	Forms Management	500	490	530	540
1830 6073	Personnel	1,920	1,840	1,940	2,090
6210 6621	Administrative Services- Administration	26,420	44,830	24,340	23,120
		60,090	74,000	57,170	57,880

Department Police	Unit No. 6000	Division Administrative Service	Unit No. 6200	Section Training	Unit No. 6250
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based on estimated time and materials required to train personnel.</p>							
	Requested Recommended Approved						
	% % %						
0151 6410 7641	Technical Services Administration						
	10 10 10	37,110	43,370	42,590	41,600		
0151 6610 7661	Uniformed Field Services Administration						
	70 70 70	259,790	303,620	298,150	291,220		
0151 6710 7671	Investigation Services Administration						
	20 20 20	74,220	86,750	85,190	83,200		
	100 100 100	371,120	433,740	425,930	416,020		

Department Police	Unit No. 6000	Division Animal Control	Unit No. 6300	Section	Unit No.
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MISSION
To enforce the Municipality of Anchorage Animal Control Ordinance and process animals resulting from that enforcement and to promote the health, safety, and awareness of citizen responsibility.

SERVICES FOR 1980
1 Manager, 1 Secretary, 1 Bookkeeper, 1 Dispatcher, 1 Administrative Assistant, 1 Kennel Supervisor, 1 Officer Supervisor, 1 Assistant Kennel Supervisor, 1 Education Coordinator, 11 Animal Control Officers, 6 Counter Clerks, and 9 Kennel Technicians will provide patrol and enforcement activities pursuant to Title 17 Municipal Code and all attendant processing and administration duties related to that enforcement.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Anchorage Municipal Code Title 17 requirements will cause Animal Control in 1980 to travel approximately 180,000 miles, issue about 2,000 citations, contact about 25,000 citizens, impound an estimated 15,000 animals, respond to about 24,000 complaints and administer quarantine to about 800 animals.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide Ordinance enforcement and animal processing	# of animals handled	20,000	20,000	20,000
	Complaints responded to	24,130	26,000	26,000
	# of citizens interviewed	16,168	35,000	35,000
	Ordinance violations processed	850	2,000	2,000
	# of miles patrolled	175,000	180,000	180,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6000	Animal Control	6300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	747,950	839,750	906,930	906,930	709,140
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,620	-0-	-0-	18,430	18,430
	Total Other Services & Charges	751,570	839,750	906,930	925,360	727,570
4100	Debt Service	25,050	24,350	101,050	23,650	23,650
	Capital Outlay					
5300	Improvements Other Than Bldgs.	17,750	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	17,750	-0-	-0-	-0-	-0-
	Direct Organizational Cost	794,370	864,100	1,007,980	949,010	751,220
6000	Add Intragovernmental Charges	153,940	235,850	207,960	268,930	222,340
	Total Budget Unit Cost	948,310	1,099,950	1,215,940	1,217,940	973,560
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	948,310	1,099,950	1,215,940	1,217,940	973,560
ACCT. NO.	REVENUE SOURCE					
9191	Animal Licences	95,360	50,000	60,000	60,000	60,000
9211	Fines and Forfeitures	44,800	75,000	40,000	40,000	40,000
9356	State Auto Fees	148,730	115,480	279,350	258,300	258,300
9484	Animal Shelter Fees	58,510	73,680	100,000	130,000	130,000
9499	Reimbursed Cost	540	-0-	-0-	-0-	-0-
9361	State Land Payment	-0-	-0-	-0-	500,000	475,000
	Total Revenues	347,940	314,160	479,350	988,300	963,300
	Local Taxes Required For Function	600,370	785,790	736,590	229,640	10,260

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6000	Animal Control	6300		
ACCOUNT NO.	LINE ITEM EXPLANATION		1980		
			Department Requested	Mayor Recommended	Assembly Approved
3100	Professional Services Contract for Animal Control Services		906,930	906,930	709,140
3813	Contributions Contribution to Equipment Maintenance for the purchase of 6 replacement vehicles		-0-	18,430	18,430
	Vehicle Number Contribution 2127 -0- 3,460 2203 -0- 2,540 2212 -0- 2,530 2213 -0- 2,530 2710 -0- 4,170 2739 -0- 3,200				
4100	Debt Service		101,050	23,650	23,650
4101	Principal	10,000 10,000			
4102	Interest	91,050 13,650			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Animal Control	6300		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	13,240	16,100	15,790	940
1324 6105	Accounts Payable	5,440	6,620	5,890	4,670
1330 6107	Purchasing	7,160	7,850	7,830	5,820
1342 6109	Cash Management	6,750	8,070	8,440	8,170
1426 6144	Space Management	21,730	27,820	27,680	27,660
1428 6146	Building Maintenance	14,300	14,640	23,260	19,270
1432 6139	Print Shop	340	320	340	350
1435 6137	Forms Management	590	570	610	620
1620 6172	Civil Law	3,520	4,170	4,340	4,050
1630 6173	Prosecution	11,950	13,480	13,980	13,660
3330 6333	Paint & Signs	-0-	-0-	850	820
3340 6334	Electronics	2,700	4,990	5,080	4,910
6100 6610	Police-Administration	7,130	8,160	9,110	8,700
6210 6621	Administrative Services- Administration	52,850	-0-	50,830	46,250
6500 6650	Field Operations	34,430	41,060	40,600	22,590
7470 6747	Equipment Maintenance	51,540	48,960	48,960	48,960
7520 6752	Zoning Enforcement	2,180	5,150	5,340	4,900
		235,850	207,960	268,930	222,340

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section Administration	Unit No. 6410
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MISSION
 To manage and assure availability of Technical Services such as Communications, report preparation, property and evidence control, fingerprinting, photographs and data systems in all police budget units.

SERVICES FOR 1980
 One Captain provides management for five budget units during 5 day, 40 hour week. Respond to all requests for services, information or complaints, from all police department budget units, other agencies and the public. Review reports on liquor violations for the Chief of Police and Municipal Assembly. Assist in planning and development of new programs regarding communications. Maintain proper working conditions within the Public Safety Building. Develop and implement new ordinances and/or policies.

CHANGES IN SERVICE FROM 1979 LEVEL
 None

NEED FOR 1980 LEVEL OF SERVICE
 Command authority and management representation is required to coordinate the functions of the Technical Services Division which supports all other police budget units. Planning and development for new or revised programs for communications is required to maintain effective function capability and safe and appropriate working conditions.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Develop and disseminate twenty new or updated policies or procedures	# of policies	5	5	5
	# of procedures	5	5	5
	# of required revisions	5	5	5
	# of policies/procedures implemented	15	20	20
2. Respond to all requests from departmental personnel within one working day	% of responses within one day	100%	100%	100%
3. Respond to all requests for information from other departments and the public within 5 working days	% of responses within one day	100%	100%	100%
4. Maintain control and discipline by review of all disciplinary reports generated within the Technical Services Division	% of total reports received	100%	100%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Administration	6410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	74,580	49,040	52,620	53,380	51,200
1200	Overtime	60	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	17,360	17,660	20,520	20,810	19,710
1500	Allowances	2,060	1,800	1,800	1,800	1,800
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	94,060	68,500	74,940	75,990	72,710
Supplies						
2100	Office Supplies	140	-0-	200	200	200
2200	Operating Supplies	660	200	150	150	150
2300	Repair & Maint. Supplies	-0-	280	-0-	-0-	-0-
	Total Supplies	800	480	350	350	350
Other Services & Charges						
3100	Professional Services	200	350	350	350	-0-
3200	Communication	870	110	110	110	110
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	2,350	1,480	1,480	1,480
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	130	650	530	530	230
	Total Other Services & Charges	1,200	3,460	2,470	2,470	1,820
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	660	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	660	-0-	-0-	-0-	-0-
	Direct Organizational Cost	96,720	72,440	77,760	78,810	74,880
6000	Add Intragovernmental Charges	120,150	157,470	199,190	165,570	160,310
	Total Budget Unit Cost	216,870	229,910	276,950	244,380	235,190
7000	Less Intragovernmental Charges	216,870	229,910	276,950	244,380	235,190
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6001	Technical Services	6400	Administration	6410			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Captain	18N F	1	1	49,871	1	49,871	1	49,871
Total		1	1	49,871	1	49,871	1	49,871

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 38.5% x Salaries & Wages		19,449	19,449	19,200
1500	Allowances		1,800	1,800	1,800
	1501 Meals 1,200				
	1502 Clothing & Uniform 600				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Administration	6410
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	200	200	200	
2200	Operating Supplies Maps and Charts	150	150	150	
3100	Professional Services Command Officer Physical 1 position @ 350	350	350	-0-	
	350 350 -0-				
3200	Communication Long distance tolls and telegrams	110	110	110	
3400	Insurance	1,480	1,480	1,480	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3800	Miscellaneous	530	530	230	
3803	Printing and Binding 100				
3805	Dues, Subscriptions and Memberships International Association of Chiefs of Police 130				
3806	Tuition & Registration Fees Tuition Reimbursement	300	300	-0-	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Technical Services	6400	Administration	6410

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	130	110	110	100
1323 6104	Payroll	110	170	160	180
1324 6105	Accounts Payable	50	80	70	70
1330 6107	Purchasing	70	90	90	90
1423 6134	Switchboard	1,550	1,460	1,440	1,460
1424 6135	Custodial	290	450	530	760
1426 6144	Space Management	290	260	240	240
1428 6146	Building Maintenance	210	220	230	230
1513 6142	Mapping	850	440	-0-	-0-
1620 6172	Civil Law	19,950	35,810	-0-	-0-
1830 6073	Personnel	320	370	390	430
6100 6610	Police-Administration	21,410	24,490	27,330	26,100
6220 6622	Personnel	23,910	40,780	43,290	41,910
6230 6623	Budget & Fiscal Management	28,630	23,210	18,880	18,130
6240 6624	Community Relations	22,590	27,880	30,220	29,010
6250 6625	Training	37,110	43,370	42,590	41,600
		157,470	199,190	165,570	160,310

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Technical Services	6400	Administration	6410

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in supervision.</p>							
	Requested	Recommended	Approved				
	%	%	%				
0151 6420 7642	Records						
	30	30	30	67,190	83,090	73,300	70,550
0151 6430 7643	Communications						
	15	15	15	33,600	41,540	36,660	35,280
0151 6440 7644 911							
	15	15	15	33,600	41,540	36,660	35,280
0151 6450 7645	Property & Evidence						
	10	10	10	22,400	27,700	24,440	23,520
0151 6460 7646	Crime Lab & Identification						
	10	10	10	22,400	27,700	24,440	23,520
0151 6470 7647	Data Systems						
	20	20	20	44,790	55,380	48,880	47,040
	100	100	100	223,980	276,950	244,380	235,190

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section Records	Unit No. 6420
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MISSION

To process, retain and retrieve all police documents and support the functions of all budget units.

SERVICES FOR 1980

1 Police Clerk III, 1 Police Cadet, 3 Police Clerk II Supervisors, 19 Police Clerk II's, 1 CETA Police Clerk II, and 7 Police Clerk I's will provide assistance to the public, in person and by phone, author and type all reports within 8 hour shift, operate computer information file, file original reports and attendant documents for retention, respond to requests for retrieval of information, review and classify all reports, organize and issue department forms, and provide operational capability for Alaska Justice Information System terminals.

CHANGES IN SERVICE FROM 1979 LEVEL

The addition of 3 Police Clerk II Supervisors through reclassification of 3 current Police Clerk II positions. This does not cause an increase of total personnel assigned.

NEED FOR 1980 LEVEL OF SERVICE

Criminal justice system operations and evidentiary requirements necessitate functions accomplished by this section to process and retain all police related documents and computer information.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Respond to all requests for service	# of citizens complaints in 1980 for lack of records service	5	7	7
2. Process incoming police reports and documents into computer and manual files	95% complete during each shift	Only 3 incomplete each shift	Only 5 incomplete each shift	Only 5 incomplete each shift
3. Type 95% of all police reports and statements during shift they were generated	Percent complete during each shift	1. 82% 2. 82% 3. 81%	90% 91% 89%	95% 95% 95%
4. Process 100% correspondence, licenses, permits and billing withing eight (8) hours	% of licenses processed	50%	100%	100%
	% of permits processed	50%	100%	100%
	% of billings processed	50%	100%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Records	6420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	378,430	488,920	597,040	683,100	673,010
1200	Overtime	10,350	13,730	14,520	18,440	17,020
1300	Differential Compensation	-0-	16,570	17,190	21,670	20,150
1400	Personnel Benefits	108,870	176,010	232,840	266,410	259,100
1500	Allowances	24,410	37,100	37,700	40,300	40,300
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(22,340)
Total Personal Services		522,060	732,330	899,290	1,029,920	987,240
Supplies						
2100	Office Supplies	7,610	14,990	17,500	17,500	17,500
2200	Operating Supplies	8,410	9,800	3,000	3,000	3,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
Total Supplies		16,020	24,790	20,500	20,500	20,500
Other Services & Charges						
3100	Professional Services	3,000	3,090	13,000	13,200	13,200
3200	Communication	2,020	5,310	8,480	8,480	8,480
3300	Transportation	-0-	1,200	-0-	-0-	-0-
3400	Insurance	-0-	15,130	15,930	16,930	16,930
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	830	7,030	7,790	7,790	7,790
3700	Rentals	26,800	29,930	15,120	33,750	33,750
3800	Miscellaneous	5,350	7,120	4,470	4,470	4,470
Total Other Services & Charges		38,000	68,810	64,790	84,620	84,620
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,380	20,640	2,440	2,440	2,440
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		5,380	20,640	2,440	2,440	2,440
Direct Organizational Cost		581,460	846,570	987,020	1,137,480	1,094,800
6000	Add Intragovernmental Charges	208,120	306,240	262,110	247,180	250,970
Total Budget Unit Cost		789,580	1,152,810	1,249,130	1,384,660	1,345,770
7000	Less Intragovernmental Charges	782,480	1,144,810	1,241,130	1,376,660	1,337,770
Function Cost		7,100	8,000	8,000	8,000	8,000
ACCT. NO.	REVENUE SOURCE					
9499	Reimbursed Cost	7,100	8,000	8,000	8,000	8,000
Total Revenues		7,100	8,000	8,000	8,000	8,000
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6001	Technical Services	6400	Records	6420			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Clerk III	25P F	1	1	33,223	1	33,223	1	38,941
Police Cadet	16P 1E-F	1	1	20,882	1	20,882	1	29,442
Records Supervisor (1)	16P 1E-F	-0-	3	62,358	3	62,358	3	74,772
Police Clerk II (1)	14P 1B-F	22	19	289,468	19	322,040	19	376,780
Police Clerk I	12P 1B-F	7	7	115,656	7	115,656	7	135,654
Total		31	31	521,587	31	554,159	31	655,589

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Three positions reclassified from Police Clerk II to Records Supervisor.
One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	1,174	14,520	15,480	17,020
1201	Overtime				
1300	Differential Compensation	17,190	17,190	18,190	20,150
1302	Shift Differential				
	15,030 15,490 17,256				
1305	Education Differential	2,160	2,700	2,894	
	2,160 2,700 2,894				
1400	Personnel Benefits	203,419	203,419	224,690	252,402
	38.5% x Salaries & Wages				
1500	Allowances	37,700	37,700	40,300	40,300
1501	Meals				
	34,800				
1502	Clothing & Uniforms	2,900	2,900		
	2,900				
1600	Vacancy Factor	-0-	-0-	-0-	(22,340)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Records	6420
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Records processing retention and retrieval supplies 8,040 General office and desk supplies 5,140 Transcriber Supplies 1,300 Microfilm processing retention and retrieval supplies 690 Computer information retrieval supplies 2,330	17,500	17,500	17,500	
2200	Operating Supplies Microfilm processing	3,000	3,000	3,000	
3100	Professional Services Annual Physical Examinations, 29 positions @ 100 2,900 1 CETA position @ 100 100 Word Processing Feasibility Study 10,200	13,000	13,200	13,200	
3200	Communication Telephone Lines, instruments (for radio data and communication) 12 months x 707 per month	8,480	8,480	8,480	
3400	Insurance 3404 General Liability Includes False Arrest Insurance .0297 x Salaries, Wages & Overtime	15,930	16,930	16,930	
3600	Repairs and Maintenance Maintenance Agreements Electrical Typewriters Transcribers Calculators 1,600 12 computer terminal items @ 516 per month 6,190	7,790	7,790	7,790	
3700	Rentals 3 ALPIN computer terminals and related equipment @ 875 per month x 12 months 10,500 3 AJIS computer terminal and related equipment 4,620 23,250	15,120	33,750	33,750	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Records	6420
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	4,470	4,470	4,470	
3803	Printing and Binding				
	10,000 Bicycle license and registration cards at 140/m	1,400			
	Pawn cards 60,000 at 42/m	2,520			
3805	Dues, Subscriptions and Memberships				
	Data Processing Management Association				
	City Directory				
	Polk Directory				
	Hill-Donnelly Cross Reference				
	Street Directory	550			
5400	Machinery and Equipment	2,440	2,440	2,440	
	Replacement				
	1 - Transcriber	360			
	2 - Desks 60 x 30 clerical with work station @ 650	1,300			
	6 - Chairs, swivel, steno @ 130	780			

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section Records	Unit No. 6420
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	3,530	2,850	3,420	2,510
1323 6104	Payroll	3,060	5,510	4,910	5,460
1324 6105	Accounts Payable	1,470	1,160	1,240	1,240
1330 6107	Purchasing	1,930	1,440	1,650	1,540
1342 6109	Cash Management	-0-	-0-	1,910	1,850
1423 6134	Switchboard	8,960	10,740	10,320	10,450
1424 6135	Custodial	7,520	11,830	13,690	19,540
1426 6144	Space Management	7,370	6,780	6,160	6,160
1428 6146	Building Maintenance	5,530	5,680	5,860	5,770
1513 6142	Mapping	570	290	-0-	-0-
1435 6137	Forms Management	18,100	14,970	15,960	16,250
1436 6143	Copy	10,500	18,310	19,370	19,480
1450 6148	Data Processing	161,560	87,950	77,360	77,280
1830 6073	Personnel	8,950	11,510	12,030	12,890
6410 6641	Technical Services-Administration	67,190	83,090	73,300	70,550
		306,240	262,110	247,180	250,970

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section Communications	Unit No. 6430
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MISSION
Provide communications support to all police units and dispatch emergency calls within 1 minute.

SERVICES FOR 1980
1 Sergeant, 3 Corporals, 2 Patrol Officers, and 18 Communications Clerks, and 1 CETA Communications Clerk will provide 24 hour a day communications support and dispatch service to the police department.

CHANGES IN SERVICE FROM 1979 LEVEL
None

NEED FOR 1980 LEVEL OF SERVICE
All requests for police services are received and dispatched by the Communications Section. Requests handled in 1978 amounted to 68,822 while 1979 requests are projected to total 81,459 for an increase of 18 per cent. 1980 requests are expected to increase another 15 per cent as recent police service expansion area activity increases occur through improved citizen awareness of the availability of police services.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide Communications support	# of calls received	68,822	83,555	90,240
	# of radio transmissions	420,000	532,000	597,547
	# of calls dispatched or referred	58,000	66,000	80,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Communications	6430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	503,710	549,740	646,820	656,420	754,860
1200	Overtime	49,740	32,700	56,220	65,820	80,660
1300	Differential Compensation	-0-	19,830	19,720	22,290	25,500
1400	Personnel Benefits	156,960	197,910	252,260	256,010	293,680
1500	Allowances	27,340	35,100	35,100	32,500	32,500
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(25,320)
	Total Personal Services	737,750	835,280	1,010,120	1,033,040	1,161,880
	Supplies					
2100	Office Supplies	1,340	1,590	2,210	2,210	2,210
2200	Operating Supplies	3,830	7,030	2,510	2,510	2,510
2300	Repair & Maint. Supplies	-0-	180	190	190	190
	Total Supplies	5,170	8,800	4,910	4,910	4,910
	Other Services & Charges					
3100	Professional Services	2,900	3,700	3,800	3,600	3,600
3200	Communication	18,220	9,890	2,200	2,200	2,200
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	17,520	18,450	17,450	17,450
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	960	890	920	920	920
3700	Rentals	15,190	18,570	19,630	1,000	1,000
3800	Miscellaneous	3,510	10,270	6,900	6,900	5,710
	Total Other Services & Charges	40,780	60,840	51,900	32,070	30,880
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,810	4,800	2,270	2,270	2,270
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	6,810	4,800	2,270	2,270	2,270
	Direct Organizational Cost	790,510	909,720	1,069,200	1,072,290	1,199,940
6000	Add Intragovernmental Charges	225,880	198,200	290,380	287,910	283,160
	Total Budget Unit Cost	1,016,390	1,107,920	1,359,580	1,360,200	1,483,100
7000	Less Intragovernmental Charges	1,016,390	1,107,920	1,359,580	1,360,200	1,483,100
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6001	Technical Services	6400	Communications	6430			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Sergeant	27P F	1	1	35,160	1	35,160	1	41,202
Police Corporal	26P F	3	3	101,409	3	101,409	3	118,846
Patrol Officer	24P C-D	2	2	54,634	2	54,634	2	63,998
Communication Clerk	14P 1-B-F	19	19	373,873	19	341,301	19	519,012
Total		25	25	565,076	25	532,504	25	743,058

*These columns used for the number of positions in each classification.

COMMENTARY:

One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		56,220	65,820	80,660
1201	Overtime				
1300	Differential Compensation		19,720	22,290	25,500
1302	Shift Differential				
	3,810 17,760 18,480				
1305	Education Differential				
	3,810 4,530 7,020				
1400	Personnel Benefits		220,380	216,960	286,077
	38.5% x Salaries & Wages				
1500	Allowances		35,100	32,500	32,500
1501	Meals				
	30,000				
1502	Clothing & Uniforms				
	2,500				
1600	Vacancy Factor		-0-	-0-	(25,320)

DEPT. Police	Unit No. 6001	DIV. Technical Services	Unit No. 6400	SEC. Communications	Unit No. 6430
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies White Dispatch Card Stock Tan Tour Card Stock General Office Supplies	2,210	2,210	2,210	
2200	Operating Supplies Magnetic Recording Tapes Maps and Directories Dispatcher Headsets	2,510	2,510	2,510	
2300	Repair and Maintenance Supplies Humidifier belts and chemical	190	190	190	
3100	Professional Services Physical Examinations 26 positions @ 100 2,800 2,600 Map Development Service 1,000	3,800	3,600	3,600	
3200	Communication Long distance tolls and telegrams	2,200	2,200	2,200	
3400	Insurance	18,450	17,450	17,450	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Electric Typewriters Time Clocks Number Machines Miscellaneous Equipment	920	920	920	
3700	Rentals AJIS Computer Rental Charges (APD 1 and 2) 18,630 -0- NLETS Charges from Alaska Department of Public Safety 1,000	19,630	1,000	1,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Communications	6430
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	6,900	6,900	5,710	
3803	Printing and Binding				
	Tour Cards				
	Dispatch Cards 4,320				
3805	Dues, Subscriptions and Memberships				
	City Directories				
	Notary Renewal				
	Street Directory Updates				
	Polk Directories 960				
3806	Tuition & Registration Fees				
	Tuition Reimbursement 1,190 1,190 -0-				
3808	Other Contract Services				
	Microfiche Purchase from State of Alaska (DMV) 430				
5400	Machinery and Equipment	2,270	2,270	2,270	
	5 - Chairs, swivel with arms, all fabric, @ 210 each plus 20 each for special casters 1,150				
	1 - Typewriter, Correcting Selectric II 780				
	1 - File Cabinet, 4 - Drawer 220				
	1 - Typewriter Table 120				

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Police	6001	Technical Services	6400	Communications	6430		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Intragovernmental Charges from Others						
1322 6103	General Accounting	1,850	2,050	1,210	940		
1323 6104	Payroll	2,850	5,130	4,250	4,400		
1324 6105	Accounts Payable	710	850	460	410		
1330 6107	Purchasing	930	990	610	510		
1423 6134	Switchboard	2,530	68,130	68,830	68,980		
1424 6135	Custodial	1,760	2,770	3,200	4,580		
1426 6144	Space Management	1,730	1,590	1,440	1,440		
1428 6146	Building Maintenance	1,320	1,330	1,370	1,350		
1435 6137	Forms Management	3,930	3,010	2,180	2,060		
1513 6142	Mapping	850	440	3,220	3,270		
1830 6073	Personnel	8,630	10,720	9,700	10,400		
3340 6334	Electronics	137,650	151,830	154,780	149,540		
6410 6641	Technical Services-Administration	33,600	41,540	36,660	35,280		
		198,340	290,380	287,910	283,160		

Department		Unit No.	Division		Unit No.	Section		Unit No.
Police		6000	Technical Services		6400	Communications		6430
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated radio and telecommunications services provided.</p>								
	Requested %	Recommended %	Approved %					
0151 6610 7661	Uniformed Field Services Administration	90	90	90	987,460	1,223,620	1,224,180	1,334,790
0151 6710 7671	Investigation Services Administration	10	10	10	109,720	135,960	136,020	148,310
		100	100	100	1,097,180	1,359,580	1,360,200	1,483,100

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section 911	Unit No. 6440
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MISSION

Provide centralized inter-agency answering services for emergency requests.

SERVICES FOR 1980

8 Communications Clerks will provide 24 hour a day answering service for emergency and non-emergency phone calls and minimum service in entering computer data, taking reports and assisting dispatch personnel.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Emergency requests for service require prompt and efficient referral to the agency of jurisdiction for dispatch of the appropriate emergency services. These requests are increasing at a rate of approximately 11 per cent per year over the past three years.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide emergency request answering service	# of emergency calls received and referred	30,492	33,880	36,590

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	911	6440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	139,350	145,790	165,730	178,470	225,730
1200	Overtime	13,600	7,480	15,370	18,310	19,870
1300	Differential Compensation	-0-	7,500	5,680	6,760	7,350
1400	Personnel Benefits	41,020	52,490	64,640	69,600	86,900
1500	Allowances	8,970	10,400	10,400	10,400	10,400
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	202,940	223,660	261,820	283,540	350,250
	Supplies					
2100	Office Supplies	100	300	320	320	320
2200	Operating Supplies	400	1,120	300	300	300
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	500	1,420	620	620	620
	Other Services & Charges					
3100	Professional Services	1,000	800	800	800	800
3200	Communication	19,920	56,740	59,270	59,270	59,270
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	4,610	4,760	4,760	4,760
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	2,590	3,840	-0-	-0-	-0-
3800	Miscellaneous	640	1,570	360	360	360
	Total Other Services & Charges	24,150	67,560	65,190	65,190	65,190
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,030	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,030	-0-	-0-	-0-	-0-
	Direct Organizational Cost	230,620	292,640	327,630	349,350	416,060
6000	Add Intragovernmental Charges	48,010	57,380	60,510	54,500	50,820
	Total Budget Unit Cost	278,630	350,020	388,140	403,850	466,880
7000	Less Intragovernmental Charges	250,010	338,150	379,390	395,100	458,130
	Function Cost	28,620	11,870	8,750	8,750	8,750
ACCT. NO.	REVENUE SOURCE					
9481	State of Alaska 911	28,620	11,870	8,750	8,750	8,750
	Total Revenues	28,620	11,870	8,750	8,750	8,750
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Police	Unit No. 6001	DIV. Technical Services	Unit No. 6400	SEC. 911	Unit No. 6440
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980								
			REQUESTED		RECOMMENDED		APPROVED				
Communication Clerk	14P 1B-F	8	*	8	144,772	*	8	144,772	*	8	219,879
Total		8	8	144,772	8	144,772	8	219,879			

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime			15,370	18,310	19,870
1300 Differential Compensation			5,680	6,760	7,350
1302 Shift Differential					
	3,350 3,990 4,334				
1305 Education Differential					
	2,330 2,770 3,016				
1400 Personnel Benefits			56,461	56,461	84,654
	38.5% x Salaries & Wages				
1500 Allowances			10,400	10,400	10,400
1501 Meals					
	9,600				
1502 Clothing and Uniforms					
	800				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	911	6440
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	320	320	320	
2200	Operating Supplies General Operating Supplies	300	300	300	
3100	Professional Services Annual Physical Examinations 8 positions @ 100	800	800	800	
3200	Communication 911 Emergency telephone system equipment charges to Anchorage Telephone Utility (ATU) @ 4,543 per month 54,520 911 Emergency telephone system trunk charges to ATU @ 395 per month 4,750	59,270	59,270	59,270	
3400	Insurance	4,760	4,760	4,760	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3800	Miscellaneous	360	360	360	
3805	Dues, Subscriptions and Memberships Street Directories				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Technical Services	6400	911	6440
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	1,330	2,230	2,210	940
1323 6104	Payroll	840	1,380	1,270	1,410
1324 6105	Accounts Payable	150	920	790	70
1330 6107	Purchasing	200	1,080	1,040	90
1423 6134	Switchboard	-0-	930	850	860
1424 6135	Custodial	380	590	690	970
1426 6144	Space Management	370	340	310	310
1428 6146	Building Maintenance	2,710	280	300	290
1435 6137	Forms Management	790	380	410	410
1450 6148	Data Processing	14,450	7,850	6,870	6,860
1830 6073	Personnel	2,560	2,940	3,100	3,330
6410 6641	Technical Services-Administration	33,600	41,540	36,660	35,280
		57,380	60,510	54,500	50,820

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Technical Services	6400	Property & Evidence	6450
MISSION					
To provide secure custody, control and processing of all types of property and evidence for the Police Department.					
SERVICES FOR 1980					
1 Property & Evidence Specialist and 2 Cadets will process evidence and keep in secure storage to maintain chain of custody, issue department equipment and uniforms, maintain Municipal property records and dispose of evidence no longer needed.					
CHANGES IN SERVICE FROM 1979 LEVEL					
None					
NEED FOR 1980 LEVEL OF SERVICE					
Criminal justice system operating rules require strict evidence security and accountability. Municipal Ordinance mandates procedures for storage and disposal of property in the custody of the Police Department.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
Provide evidence processing and control	# of pieces of evidence & property received and processed	32,500	20,160	22,400	
	# of pieces of evidence & property disposed	15,000	20,160	20,160	
	# of items prepared for sale	800	1,000	1,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Property and Evidence	6450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	47,470	60,650	63,840	68,730	67,120
1200	Overtime	1,000	820	2,220	2,650	2,600
1300	Differential Compensation	-0-	530	1,070	1,270	1,260
1400	Personnel Benefits	14,960	21,830	24,890	26,810	25,830
1500	Allowances	2,610	3,900	3,900	3,900	3,900
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	66,040	87,730	95,920	103,360	100,710
Supplies						
2100	Office Supplies	520	250	850	850	850
2200	Operating Supplies	1,670	2,610	107,770	107,770	107,770
2300	Repair & Maint. Supplies	440	550	400	400	400
	Total Supplies	2,630	3,410	109,020	109,020	109,020
Other Services & Charges						
3100	Professional Services	300	300	300	300	300
3200	Communication	550	500	540	540	540
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	1,860	1,730	1,730	1,730
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	300	360	360	360
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	170	480	62,400	62,400	62,400
	Total Other Services & Charges	1,020	3,440	65,330	65,330	65,330
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,850	800	4,510	4,510	4,510
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,850	800	4,510	4,510	4,510
Direct Organizational Cost		71,540	95,380	274,780	282,220	279,570
6000	Add Intragovernmental Charges	34,390	35,290	54,750	44,980	42,740
	Total Budget Unit Cost	105,930	130,670	329,530	327,200	322,310
7000	Less Intragovernmental Charges	105,930	130,670	329,530	327,200	322,310
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6001	Technical Service	6400	Property & Evidence	6450			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Property & Evidence Specialist	20P-1B-C	1	1	20,210	1	20,210	1	23,698
Police Cadet	16P-1B-C	2	2	35,550	2	35,550	2	41,679
Total		3	3	55,760	3	55,760	3	65,377

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime			2,220	2,650	2,600
1300 Differential Compensation 1302 Shift Differential			1,070	1,270	1,260
1400 Personnel Benefits 38.5% x Salaries & Wages			21,746	21,746	25,170
1500 Allowances 1501 Meals 3600 1502 Clothing & Uniform 300			3,900	3,900	3,900

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Property & Evidence	6450
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	850	850	850	
2200	Operating Supplies Replacement Uniforms 187 Sworn @ 308 73 Non-Sworn Female @ 116 2 Non-Sworn Male @ 108 4 Cadets @ 216 4 Metermaids @ 163 30 Sworn Reserves @ 308 15 Coveralls @ 40 77,830 New Uniforms 20 Sworn @1,243 6 Non-Sworn @ 263 26,440 Double Wire Evidence Tags 48,000 @ 18.04 870 Plastic Evidence Bags Various Sizes 2,630	107,770	107,770	107,770	
2300	Repair and Maintenance Supplies Miscellaneous Spare and Replacement Parts for Department Weapons Office Equipment Repair Material	400	400	400	
3100	Professional Services Annual Physical Examinations 3 positions @ 100	300	300	300	
3200	Communication Long distance tolls Postage for Firearms and Lost/Found Property and Evidence	540	540	540	
3400	Insurance 3404 General Liability (.0297 x Salaries, Wages & Overtime)	1,730	1,730	1,730	
3600	Repairs and Maintenance Miscellaneous Spare and Replacement Parts for Department Weapons Office Equipment Pocket Secretary Recorder	360	360	360	

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COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Property & Evidence	6450
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	62,400	62,400	62,400	
3807	Laundry and Other Sanitation Services Uniform Cleaning 336 Positions @ 175 60 Reserves @ 5 x 12				
5400	Machinery and Equipment Fireproof, 4 Drawer, Legal Size File Cabinet, with Combination Lock 1,920 Desk 45" x 30", with One Pedestal 660 Chair, Swivel, with Arm Posture 210 Vacuum Cleaner, Industrial Grade, Wet/Dry Model 400 Storage cabinet 36x24x78, 2 door Locking mechanism 1,080 Storage cabinet 36x18x78, 2 door 240	4,510	4,510	4,510	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Technical Services	6400	Property & Evidence	6450

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	210	6,390	5,960	4,590
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	90	2,620	2,220	2,260
1330 6107	Purchasing	120	3,070	2,960	2,830
1423 6134	Switchboard	1,300	1,850	1,690	1,710
1424 6135	Custodial	3,350	5,270	-0-	-0-
1426 6144	Space Management	3,280	3,010	2,740	2,740
1428 6146	Building Maintenance	2,440	2,530	2,610	2,560
1435 6137	Forms Management	820	690	730	740
1830 6073	Personnel	960	1,100	1,160	1,260
6410 6641	Technical Services-Administration	22,400	27,700	24,440	23,520
		35,290	54,750	44,980	42,740

Department Police	Unit No. 6000	Division Technical Services	Unit No. 6400	Section Property and Evidence	Unit No. 6450
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon a composite percentage including receipt, inventory security, control and disposition of evidence and property.</p>						
	Requested Recommended Approved					
	% % %					
0151 6610 7661	Uniformed Field Services Administration					
	80 80 80	103,900		263,620	261,760	257,850
0151 6710 7671	Investigation Services Administration					
	20 20 20	25,970		65,910	65,440	64,460
	100 100 100	129,870		329,530	327,200	322,310

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section Crime Lab & Identification	Unit No. 6460
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MISSION
Processing of evidence, fingerprints and photographs in support of the investigating functions.

SERVICES FOR 1980
1 Identification Specialist, 1 Assistant Identification Specialist and 1 Patrol Officer working as an Evidence Technician will provide Photo Lab and Evidence processing function by developing film processing evidence for latent prints, compare prints and operate mobile crime lab.

CHANGES IN SERVICE FROM 1979 LEVEL
None

NEED FOR 1980 LEVEL OF SERVICE
Processing of evidence, fingerprints, and photographs from crime scenes is required to support and assist successful prosecution of offenders.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Process 95% of all requests for identification service within two days	# of requests for service	6,700	TBD	TBD
	# of days average response time	3	2	2
	% of total requests processed within two days	75%	95%	95%
2. Reduce photograph processing time from two days to one hour.	# of requests for photographs	700	1,000	1,000
	# of hours average response time	16	1	1
	% of total requests processed within one hour	90%	95%	95%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Crime Lab and Identification	6460	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	82,340	85,330	98,180	105,720	103,240
1200	Overtime	1,660	2,670	2,840	3,380	3,330
1300	Differential Compensation	-0-	3,960	5,430	6,470	6,370
1400	Personnel Benefits	24,390	30,720	38,290	41,230	39,750
1500	Allowances	3,890	4,900	5,400	5,400	5,400
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	112,280	127,580	150,140	162,200	158,050
	Supplies					
2100	Office Supplies	340	400	400	400	400
2200	Operating Supplies	5,590	9,580	10,700	10,700	10,700
2300	Repair & Maint. Supplies	750	1,400	1,400	1,400	1,400
	Total Supplies	6,680	11,380	12,500	12,500	12,500
	Other Services & Charges					
3100	Professional Services	3,630	2,600	8,100	8,100	8,100
3200	Communication	470	250	250	250	250
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	2,660	2,630	2,630	2,630
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	720	2,200	2,200	2,200	2,200
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	440	540	100	100	100
	Total Other Services & Charges	5,260	8,250	13,280	13,280	13,280
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	4,760	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	4,760	-0-	-0-	-0-	-0-
	Direct Organizational Cost	128,980	147,210	175,920	187,980	183,870
6000	Add Intragovernmental Charges	27,440	29,210	35,670	31,910	31,580
	Total Budget Unit Cost	156,420	176,420	211,590	219,890	215,450
7000	Less Intragovernmental Charges	156,420	176,420	211,590	219,890	215,450
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Crime Lab & Identification	Unit No.		
Police	6001	Technical Services	6400			6460		
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Identification Specialist	27P F	1	1	34,613	1	34,613	1	40,560
Patrol Officer	25P F	1	1	33,131	1	33,131	1	38,906
Assistant Identification Specialist	16P 1BC	1	1	18,010	1	18,010	1	21,110
Total		3	3	85,754	3	85,754	3	100,576

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,840	3,380	3,330
1201					
1300	Differential Compensation		5,430	6,470	6,370
1305	Education Differential				
1400	Personnel Benefits		33,444	33,444	38,722
	38.5% x Salaries & Wages				
1500	Allowances		5,400	5,400	5,400
1501	Meals 3,600				
1502	Clothing & Uniform 1,800				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Crime Lab Identification	6460
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		400	400	400
2200	Operating Supplies Smocks and coveralls Fingerprint supplies Photograph processing chemical supplies Photography supplies film Paper		10,700	10,700	10,700
2300	Repair and Maintenance Supplies Batteries for cameras and flash units Small tools		1,400	1,400	1,400
3100	Professional Services Annual physical examination 3 @ 100 300 Color photography processing 7,800		8,100	8,100	8,100
3200	Communication Long distance tolls		250	250	250
3400	Insurance		2,630	2,630	2,630
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Photograph processing equipment repair and maintenance Miracode Microfilmer repair and maintenance Camera repair		2,200	2,200	2,200
3800	Miscellaneous		100	100	100
3805	Dues, Subscriptions and Memberships Journal of Forensic Sciences International Association for Identification				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Technical Services	6400	Crime Lab and Identification	6460

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	570	910	770	520
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	240	310	260	270
1330 6107	Purchasing	310	360	350	340
1423 6134	Switchboard	820	1,240	1,180	1,200
1424 6135	Custodial	860	1,360	1,570	2,250
1426 6144	Space Management	840	780	710	700
1428 6146	Building Maintenance	630	650	670	660
1513 6142	Mapping	850	440	-0-	-0-
1435 6137	Forms Management	410	300	330	330
1830 6073	Personnel	960	1,100	1,160	1,260
6410 6641	Technical Services-Administration	22,400	27,700	24,440	23,520
		29,210	35,670	31,910	31,580

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section Crime Lab & Identification	Unit No. 6460
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time and materials required to process criminal evidence, classify fingerprints and provide photography services.</p>					
	<p>Requested Recommended Approved % % %</p>				
0151 6610 7661	Uniformed Field Services Administration				
	70 70 70	123,490	148,110	153,920	150,820
0151 6710 7671	Investigation Services Administration				
	30 30 30	52,930	63,480	65,970	64,630
	100 100 100	176,420	211,590	219,890	215,450

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section Data Systems	Unit No. 6470
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MISSION

To provide technical assistance, evaluation and coordination of data and communications systems.

SERVICES FOR 1980

1 Data System Coordinator and 1 Police Clerk II, will provide the entry of dispatch tickets and daily activity reports into resource allocation files and coordination of services between Municipal Data Processing, Consultants and APD. Provision of technical assistance to all Anchorage Police Department Sections regarding data systems.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Electronic data processing has been utilized by the Police Department since 1972. The Data Systems Section provides the required expertise to insure this support function is maintained at maximum efficiency and effectiveness, and to translate police needs into terms understandable by Municipal Data Processing administrators and technicians. This budget unit also provides the operational review capacity to insure compliance with the Federal, State and local regulations governing police information processing, storage, retrieval and dissemination.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Study the internal information systems of the department and make recommendations.	Systems analysis and recommendations	1	1	1
2. Continue Automated Resource Allocation System and cause production of regular reports	# of monthly data processing reports on Resource Allocation Program	3	5	5
3. Review Alaska Justice Information System (AJIS) utilization by department and effectiveness.	Produce AJIS status reports	1	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Technical Services	6400	Data Systems	6470	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	33,390	45,220	52,100	54,220	52,440
1200	Overtime	20	-0-	810	960	950
1300	Differential Compensation	-0-	2,060	-0-	-0-	-0-
1400	Personnel Benefits	9,660	16,270	20,310	21,150	20,200
1500	Allowances	810	1,300	1,300	1,300	1,300
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	43,880	64,850	74,520	77,630	74,890
	Supplies					
2100	Office Supplies	70	200	250	250	250
2200	Operating Supplies	50	570	170	170	170
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	120	770	420	420	420
	Other Services & Charges					
3100	Professional Services	200	12,760	12,100	12,100	12,100
3200	Communication	200	250	300	300	300
3300	Transportation	1,030	1,790	2,170	2,170	1,100
3400	Insurance	-0-	1,320	1,440	1,440	1,440
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	370	1,280	1,130	1,130	590
	Total Other Services & Charges	1,800	17,400	17,140	17,140	15,530
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	830	690	690	690
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	830	690	690	690
	Direct Organizational Cost	45,800	83,850	92,770	95,880	91,530
6000	Add Intragovernmental Charges	46,800	48,880	62,080	58,890	56,890
	Total Budget Unit Cost	92,600	132,730	154,850	154,770	148,420
7000	Less Intragovernmental Charges	92,600	132,730	154,850	154,770	148,420
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Police	6001	Technical Services	6400	Data Systems	6470			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15N C-D	1	1	28,223	1	28,223	1	28,223
Police Clerk II	14P 1F	1	1	19,488	1	19,488	1	22,856
Total		2	2	47,711	2	47,711	2	51,079

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		40	808	960	950
1400 Personnel Benefits 38.5% x Salaries & Wages			18,607	18,607	19,666
1500 Allowances 1501 Meals 1,200 1502 Clothing & Uniform 100			1,300	1,300	1,300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Data Systems	6470
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	250	250	250	
2200	Operating Supplies Printer Ink and Paper Supplies Printer Paper	170	170	170	
3100	Professional Services Annual Physical Examinations 1 positions @ 100 100 Data System Consulting Fees 12,000	12,100	12,100	12,100	
3200	Communication Long distance tolls	300	300	300	
3300	Transportation	2,170	2,170	1,100	
3301	Travel Expense, Per Diem and Other Costs Search Symposium on Computers in Law Enforcement, Washington D.C. 1,070 1,070 -0- Annual Meeting, Associated Public Safety Communications Officers, New Orleans 1,100				
3400	Insurance	1,440	1,440	1,440	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3800	Miscellaneous	1,130	1,130	590	
3803	Printing and Binding Computer Input and Processing Forms and Cards 400				
3805	Dues, Subscriptions and Memberships Data Processing Management Association Info Systems Computer World Datamation Privacy Journal				
3806	Tuition & Registration Fees Tuition Reimbursement 540 540 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Technical Services	6400	Data Systems	6470
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment	690	690	690	
	1 - 4-drawer File Cabinet, Letter 250				
	1 - Bookcase, 36 x 60 Metal, 4-shelf 140				
	1 - Table, Metal 60 x 30, 1-drawer 300				

Department Police	Unit No. 6001	Division Technical Services	Unit No. 6400	Section Data Systems	Unit No. 6470
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	390	460	440	310
1323 6104	Payroll	210	340	320	350
1324 6105	Accounts Payable	160	150	130	140
1330 6107	Purchasing	210	180	170	170
1423 6134	Switchboard	970	460	420	430
1424 6135	Custodial	260	410	470	670
1426 6144	Space Management	250	230	210	210
1428 6146	Building Maintenance	210	200	200	200
1435 6137	Forms Management	790	610	650	660
1513 6142	Mapping	-0-	2,920	6,220	5,870
1830 6073	Personnel	640	740	780	840
6410 6641	Technical Services-Administration	44,790	55,380	48,880	47,040
		48,880	62,080	58,890	56,890

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6000	Technical Services	6400	Data Systems	6470

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in analysis of police computer systems, production of monthly Anchorage Local Police information, Resource Allocation, and Alaska Justice Information System reports.</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>								
0151 6610 7661	Uniformed Field Services Administration	70	70	70	91,580	108,400	108,340	103,890
0151 6710 7671	Investigation Services Administration	30	30	30	39,250	46,450	46,430	44,530
		100	100	100	130,830	154,850	154,770	148,420

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Field Operations	6500		
MISSION					
To provide over-all command and management to Field Operations Division and act as Chief of Police in his absence.					
SERVICES FOR 1980					
One Police Major who provides command and management for the Field Operations Division. This position also provides back-up and temporary replacement for the Chief of Police, creates and implements operational procedures, recommends policy, participates in labor/management contract administration and administers citizen complaint process. This position coordinates the efforts of Uniformed Field Services and Investigation Services.					
CHANGES IN SERVICE FROM 1979 LEVEL					
None					
NEED FOR 1980 LEVEL OF SERVICE					
Command and management of the Uniformed Field Services and Investigation Services Division is required to provide continuity in enforcement and operational procedures, participation in labor/management contract administration and prompt and effective resolution of citizen complaints. An additional requirement fulfilled by this unit is the provision of a temporary replacement for the Chief of Police when he is necessarily absent.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Develop and review Performance Indicator Reports	# of Monthly reports	2	4	4	
2. Direct and coordinate Uniformed Field Services and Investigation Services Divisions	# of Staff Meetings	5	12	12	
3. Amend Departmental Rules and Procedures Manual as required	# of Amendments	2	2	TBD	
4. Assume Acting Chief of Police Position as required	# of assignments	2	3	TBD	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Field Operations Bureau	6500			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	50,420	47,970	52,130	52,870	50,710
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	2,310	2,470	2,470	2,470
1400	Personnel Benefits	13,750	17,270	20,330	20,620	19,520
1500	Allowances	1,650	1,800	1,800	1,800	1,800
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	65,820	69,350	76,730	77,760	74,500
Supplies						
2100	Office Supplies	-0-	100	100	100	100
2200	Operating Supplies	-0-	380	1,410	1,410	1,410
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	480	1,510	1,510	1,510
Other Services & Charges						
3100	Professional Services	281,600	419,050	482,850	482,850	294,960
3200	Communication	460	250	250	250	250
3300	Transportation	-0-	-0-	1,470	1,470	1,060
3400	Insurance	-0-	1,370	1,470	1,470	1,470
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	100	110	110	110
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	160	2,360	3,050	3,050	3,050
	Total Other Services & Charges	282,220	423,130	489,200	489,200	300,900
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	348,040	492,960	567,440	568,470	376,910
6000	Add Intragovernmental Charges	176,820	175,160	204,780	196,130	182,500
	Total Budget Unit Cost	524,860	668,120	772,220	764,600	559,410
7000	Less Intragovernmental Charges	370,880	580,120	684,220	676,600	376,370
	Function Cost	153,980	88,000	88,000	88,000	183,040
ACCT. NO.	REVENUE SOURCE					
9731	Lease & Rental Income	153,980	88,000	88,000	88,000	183,040
	Total Revenues	153,980	88,000	88,000	88,000	183,040
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Police	Unit No. 6001	DIV. Field Operations Bureau	Unit No. 6500	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Major	18N F	1	1	49,404	1	49,404	1	49,404
Total		1	1	49,404	1	49,404	1	49,404

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1300	Differential Compensation		2,470	2,470	2,470
1305	Education Differential				
1400	Personnel Benefits		19,268	19,268	19,021
	38.5% x Salaries & Wages				
1500	Allowances		1,800	1,800	1,800
1501	Meals 1,200				
1502	Clothing & Uniform				
	600				

DEPT.	Unit No.	DIV.	Field	Unit No.	SEC.	Unit No.
Police	6001	Operations Bureau		6500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980				
		Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies General Office Supplies	100	100	100		
2200	Operating Supplies General Office Supplies Map Development	1,410	1,410	1,410		
3100	Professional Services Annual Physical Examinations 1 Command Officer position @ 350 350 -0- Contract with State of Alaska to house Municipal prisoners 482,500 482,500 294,960	482,850	482,850	294,960		
3200	Communication Long distance tolls and telegrams	250	250	250		
3301	Travel Testify before legislature on law enforcement matters, Juneau, Alaska 410 410 -0- International Association of Chiefs of Police Conference, New Orleans 1,060	1,470	1,470	1,060		
3400	Insurance 3404 General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)	1,470	1,470	1,470		
3600	Repairs and Maintenance Miscellaneous repairs	110	110	110		
3800	Miscellaneous	3,050	3,050	3,050		
3803	Printing and Binding Rules and Regulations 2,800					
3805	Dues, Subscriptions and Memberships 250					

Department		Unit No.	Division	Unit No.	Section	Unit No.
Police		6001	Field Operations Bureau	6500		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	6,670	8,790	8,390	3,970	
1323 6104	Payroll	110	170	160	180	
1324 6105	Accounts Payable	2,790	3,620	3,080	1,920	
1330 6107	Purchasing	3,650	4,330	4,090	2,400	
1423 6134	Switchboard	480	770	760	770	
1424 6135	Custodial	28,790	45,320	880	1,240	
1426 6144	Space Management	28,210	25,950	23,580	23,570	
1428 6146	Building Maintenance	21,250	21,760	22,440	22,080	
1620 6172	Civil Law	-0-	-0-	28,240	26,330	
1830 6073	Personnel	320	370	390	430	
6100 6610	Police-Administration	78,510	89,800	100,220	95,710	
7470 6747	Equipment Maintenance	4,380	3,900	3,900	3,900	
		175,160	204,780	196,130	182,500	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Police	6000	Field Operations	6500			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<p><u>Intragovernmental Charges to Others</u> Charges are based on the estimated time spent in supervision of Animal Control, Uniformed Field Services and Investigation Services Division activities.</p>						
	Requested	Recommended	Approved			
	%	%	%			
0101 6300 6300 7630	Animal Control					
	6	6	6	34,430	41,060	22,590
0151 6610 7661	Uniformed Field Services Administration					
	47	47	47	269,760	321,580	176,890
0151 6710 7671	Investigation Services Administration					
	47	47	47	269,760	321,580	176,890
	100	100	100	573,950	684,220	376,370

Department Police	Unit No. 6001	Division Uniformed Field Services Div.	Unit No. 6600	Section Administration	Unit No. 6610
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MISSION

To direct and manage human and material resources of the Uniformed Field Services Division, through cost efficient and effective deployment programming.

SERVICES FOR 1980

One (1) Captain and Two (2) Lieutenants develop and direct the programs of the Uniformed Field Services Division for both long and short term operations. They also fill the short term vacancies of the Patrol Command Officer positions. They will collect and prepare statistical data and reports on Patrol activities. They disperse resources both material and personnel. They coordinate Uniformed Field Services activities with other Police Divisions/Sections as well as other Municipal and State agencies. They conduct inspections of Uniformed Field Services resources and recommend and administer discipline. They prepare budget and management programs.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Requirement to provide command level supervision and direction of the budget units of the Division, consisting of 236 personnel. Management of enforcement operations must include cost effective and efficient allocation of resources to insure continuing response to and resolution of citizen requests for service and operation of established enforcement programs.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Develop pro-active management program for human and material resources	# of personnel	129	151	151
	# of service calls per officer	480.15	TBD	TBD
	# of responses per area	5161.61	TBD	TBD
Provide command coverage to Patrol Section in absence of Patrol Lieutenants	Maximum absence of command	10%	10%	10%
Evaluate activities of command and supervisory personnel in Uniformed Field Services for priority and appropriateness	Percent of time allocated to	25%	35%	35%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Uniformed Field Services	6600	Administration	6610	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	121,440	132,360	143,840	145,870	139,960
1200	Overtime	4,550	9,590	5,670	5,670	5,670
1300	Differential Compensation	-0-	4,770	6,380	6,380	6,380
1400	Personnel Benefits	36,040	47,640	56,090	56,890	53,870
1500	Allowances	2,870	3,900	3,900	3,900	3,900
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	164,900	198,260	215,880	218,710	209,780
	Supplies					
2100	Office Supplies	110	1,000	1,080	1,080	1,080
2200	Operating Supplies	250	1,840	1,080	1,080	1,080
2300	Repair & Maint. Supplies	-0-	200	200	200	200
	Total Supplies	360	3,040	2,360	2,360	2,360
	Other Services & Charges					
3100	Professional Services	300	1,050	1,050	1,050	-0-
3200	Communication	510	350	350	350	350
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	5,030	4,220	4,220	4,220
3500	Public Utility Services	110	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	300	300	300	300
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	320	5,200	4,720	4,720	2,560
	Total Other Services & Charges	1,240	11,930	10,640	10,640	7,430
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	1,130	760	760	760
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	1,130	760	760	760
	Direct Organizational Cost	166,500	214,360	229,640	232,470	220,330
6000	Add Intragovernmental Charges	2,473,300	3,170,180	3,846,530	3,951,760	3,856,910
	Total Budget Unit Cost	2,639,800	3,384,540	4,076,170	4,184,230	4,077,240
7000	Less Intragovernmental Charges	2,639,800	3,384,540	4,076,170	4,184,230	4,077,240
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV. Uniformed	Unit No.	SEC.	Unit No.			
Police	6001	Field Services	6600	Administration	6610			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Police Captain	18N F	1	1	48,787	1	48,787	1	48,787
Police Lieutenant	17N F	2	2	87,536	2	87,536	2	87,536
Total		3	3	136,323	3	136,323	3	136,323

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		5,670	5,670	5,670
1201	Overtime				
1300	Differential Compensation		6,379	6,379	6,379
1302	Shift Differential				
	3,940				
1305	Education Differential				
	2,439				
1400	Personnel Benefits		53,166	53,166	52,484
	38.5% x Salaries & Wages				
1500	Allowances		3,900	3,900	3,900
1501	Meals				
	3,600				
1502	Clothing & Uniforms				
	300				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Uniformed Field Services	6600	Administration	6610
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	1,080	1,080	1,080	
2200	Operating Supplies Miscellaneous Operating Supplies	1,080	1,080	1,080	
2300	Repair and Maintenance Supplies General Maintenance Supplies	200	200	200	
3100	Professional Services Annual Physical Examinations 3 Command Officers @ 350 1,050 1,050 -0-	1,050	1,050	-0-	
3200	Communication Long distance Tolls and Telegrams	350	350	350	
3400	Insurance	4,220	4,220	4,220	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3600	Repair and Maintenance Office fixture repair	300	300	300	
3800	Miscellaneous	4,720	4,720	2,560	
3803	Printing and Binding Miscellaneous operating materials 500				
3805	Dues, Subscriptions and Memberships Notary Renewals 180				
3806	Tuition & Registration Fees Tuition Reimbursement 2,160 2,160 -0-				
3813	Contributions Contributions to Alaska State Troopers for helicopter services 1,880				
5400	Machinery and Equipment	760	760	760	
	1 - Executive Chair, swivel with arms 160				
	3 - Protective Body Armor 600				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Police	6001	Uniformed Field Services	6600	Administration	6610	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	480	460	440	310	
1323 6104	Payroll	320	520	470	530	
1324 6105	Accounts Payable	200	150	200	140	
1330 6107	Purchasing	270	270	260	170	
1423 6134	Switchboard	990	1,700	1,610	1,630	
1424 6135	Custodial	290	450	530	760	
1426 6144	Space Management	290	260	240	240	
1428 6146	Building Maintenance	210	220	230	220	
1435 6137	Forms Management	470	460	490	500	
1450 6148	Data Processing	100,840	92,000	80,700	80,630	
1830 6073	Personnel	960	1,100	1,160	1,260	
3330 6333	Paint & Signs	-0-	-0-	1,690	1,640	
6220 6622	Personnel	71,800	122,350	129,870	125,740	
6230 6623	Budget & Fiscal Management	85,910	69,620	56,640	54,400	
6240 6624	Community Relations	158,150	195,120	211,550	203,060	
6250 6625	Training	259,790	303,620	298,150	291,220	
6420 6642	Records	913,020	992,900	1,101,330	1,070,220	
6430 6643	Communications	987,460	1,223,620	1,224,180	1,334,790	
6450 6645	Property & Evidence	103,900	263,620	261,760	257,850	
6460 6646	Crime Lab & Identification	123,490	148,110	153,920	150,820	
6470 6647	Data Systems	91,580	108,400	108,340	103,890	
6500 6650	Field Operations	269,760	321,580	318,000	176,890	
		3,170,180	3,846,530	3,951,760	3,856,910	

Department Police	Unit No. 6000	Division Field Services	Uniformed Services	Unit No. 6600	Section Administration	Unit No. 6610
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in supervision of section activities.</p>								
	Requested %	Recommended %	Approved %					
0151 6620 7662	Patrol	75	75	75	2,521,970	3,057,130	3,138,170	3,057,930
0151 6630 7663	Traffic	20	20	20	672,520	815,230	836,850	815,450
0151 6640 7664	Police Reserve	5	5	5	168,130	203,810	209,210	203,860
	100	100	100		3,362,620	4,076,170	4,184,230	4,077,240

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Uniformed Field Services	6600	Patrol	6620

MISSION
 To provide Law Enforcement Services for the preservation of the public peace and the protection of life and property for the citizens within the Anchorage Police Service Area.

SERVICES FOR 1980
 3 Lieutenants, 6 Sergeants, 9 Corporals, 132 Patrol Officers and 1 Police Cadet utilizing 57 Marked Police Vehicles will provide 24 Hour a day enforcement response, investigate and record data on misdemeanor, felony, and traffic related incidents within the police service area.

CHANGES IN SERVICE FROM 1979 LEVEL
 None

NEED FOR 1980 LEVEL OF SERVICE
 Requirement to provide trained police officers for 24 hour police patrol functions in 22 patrol areas covering 110 square miles with a population of 172,000. To provide adequate supervision to insure effective discipline, continuity of enforcement activity and maintenance of appropriate and acceptable responses to citizen's requests for service.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide law enforcement service in the Anchorage Police Service Area Maintain a directed patrol program	# of calls for service	68,822	83,555	90,240
	# calls per officer	521	598	680
	# of police patrol areas	14	22	22
	# of calls for service by crime classification	(1)	(1)	(1)
	% of frequency occurrence by area	(1)	(1)	(1)
	Frequency of data evaluation	0	Quarterly	Quarterly
(1) This information is not currently available from the Resource Allocation System computer program, although raw data is entered daily. Municipal Data Processing advises reports should be available in early 1980.				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Uniformed Field Services	6600	Patrol	6620	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	3,682,740	4,350,490	5,170,880	5,559,980	5,412,840
1200	Overtime	413,170	579,530	458,660	546,260	537,550
1300	Differential Compensation	-0-	195,690	214,880	255,930	251,840
1400	Personnel Benefits	1,214,690	1,566,170	2,016,650	2,168,390	2,083,940
1500	Allowances	122,040	194,550	196,300	196,300	196,300
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(179,650)
Total Personal Services		5,432,640	6,886,430	8,057,370	8,726,860	8,302,820
Supplies						
2100	Office Supplies	2,400	3,140	3,000	3,000	3,000
2200	Operating Supplies	57,860	106,330	29,020	29,020	29,020
2300	Repair & Maint. Supplies	40	350	500	500	500
Total Supplies		60,300	109,820	32,520	32,520	32,520
Other Services & Charges						
3100	Professional Services	15,480	19,030	17,650	17,650	16,600
3200	Communication	660	550	550	550	550
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	147,950	148,100	148,100	148,100
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,200	1,700	1,590	1,590	1,590
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	136,090	76,720	31,260	129,090	125,090
Total Other Services & Charges		153,430	245,950	199,150	296,980	291,930
4100	Debt Service	110,210	165,530	194,500	123,030	123,030
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	60,090	72,640	103,160	103,160	103,160
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		60,090	72,640	103,160	103,160	103,160
Direct Organizational Cost		5,816,670	7,480,370	8,586,700	9,282,550	8,853,460
6000	Add Intragovernmental Charges	2,971,840	4,017,900	4,631,240	4,673,960	4,630,500
Total Budget Unit Cost		8,788,510	11,498,270	13,217,940	13,956,510	13,483,960
7000	Less Intragovernmental Charges	4,920	9,520	9,520	9,520	9,520
Function Cost		8,783,590	11,488,750	13,208,420	13,946,990	13,474,440
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	-0-	-0-	-0-	1,500,000	2,470,000
9003	Penalty Interest on Taxes	75,660	55,000	61,000	69,930	69,930
9021	Franchises	308,890	-0-	-0-	-0-	-0-
9211	Court Fines and Forfeitures	4,160	-0-	-0-	-0-	-0-
9311	Federal Revenue Sharing	1,139,100	1,652,300	1,826,900	1,826,210	1,826,210
9347	Liquor Licenses	236,200	200,000	200,000	230,000	230,000
9353	Police Protection	1,675,020	1,811,090	1,934,780	1,912,980	1,912,980
9356	State Auto Fees	237,410	251,910	256,910	278,100	278,100
Total Revenues						
Local Taxes Required For Function						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Uniformed Field Services	6600	Patrol	6620	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9499	Reimbursed Costs	34,120	32,000	32,000	32,000	32,000
9761	Interest on Short Term Investment	309,480	160,000	248,000	248,000	575,000
9731	Lease & Rental Income	- 0 -	- 0 -	2,430	2,430	2,430
	Total Revenues	4,020,040	4,162,300	4,562,020	6,099,650	7,396,650
	Local Taxes Required For Function	4,763,550	7,326,450	8,646,400	7,847,340	6,077,790

DEPT.	Unit No.	DIV.	Uniformed	Unit No.	SEC.	Unit No.		
Police	6001	Field Services	6600	Patrol	6620			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Lieutenant	17N F	3	3	130,812	3	130,812	3	130,812
Police Sergeant	27P F	6	6	210,960	6	210,960	6	247,206
Police Corporal	26P F	6	9	303,468	9	303,468	9	355,653
Patrol Officer	24P B-F 25P F	135	132	3,863,328	132	3,863,328	132	4,516,592
Police Cadet	16P A-B	1	1	19,155	1	19,155	1	22,449
Total		151	151	4,527,723	151	4,527,723	151	5,272,712

*These columns used for the number of positions in each classification.

COMMENTARY:

One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		458,660	546,260	537,550
1201	Overtime				
1300	Differential Compensation		214,880	214,880	251,840
1302	Shift Differential				
	135,360 135,360 158,642				
1305	Education Differential				
	79,520 99,520 93,198				
1400	Personnel Benefits		1,765,812	1,765,812	2,029,994
	38.5% x Salaries & Wages				
1500	Allowances		196,300	196,300	196,300
1501	Meals 181,200				
1502	Clothing and Uniforms 15,100				
1600	Vacancy Factor		-0-	-0-	(179,650)

DEPT.	Unit No.	DIV.	Uniformed	Unit No.	SEC.	Unit No.
Police	6001	Field Services		6600	Patrol	6620
ACCOUNT NO.	LINE ITEM EXPLANATION	1980				
		Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies	3,000	3,000	3,000		
2200	Operating Supplies Video Tapes Portable Radio Batteries Portable Cassette Tapes Recorder Batteries Dog Food Uniformed Investigator Kits Flashlight Batteries Safety Road Flares Keys Headlight Flashers Tear Gas Replacement Canine Grooming and Operating Supplies Breathalyzer Ampoules Shotgun, Rifle and Pistol Ammunition Radio Batteries Safety Helmets	29,020	29,020	29,020		
2300	Repair and Maintenance Supplies Miscellaneous Supplies	500	500	500		
3100	Professional Services Annual Physical Examinations 148 positions @ 100 14,800 Annual Physical Examinations 3 Command Officers @ 350 1,050 1,050 -0- Eight (8) entry physicals @ 100 800 Physical examinations and veterinary treatment of Canine Corps 1,000	17,650	17,650	16,600		
3200	Communication Long distance tolls and telegram charges 250 Postage 300	550	550	550		
3400	Insurance 3404 General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)	148,100	148,100	148,100		
3600	Repairs and Maintenance Maintenance Agreements Typewriters Cameras and Fixtures	1,590	1,590	1,590		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Uniformed Field Services	6600	Patrol	6620
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	31,260	129,090	125,090	
3803	Printing and Binding				
	Dispatch Cards				
	Sample Complaint Books				
	Department Rules and Regulations				
	Department Procedural Instructions				
	Traffic Code Booklets				
	4,700				
3804	Court Costs, Investigation, Filing Fees				
	Investigation Fund	4,200			
	Forensic Laboratory Services				
	15,000				
3805	Dues, Subscriptions and Memberships				
	Notary Renewals	960			
	State Statutes	2,000			
	Municipal Code Books	400			
3806	Tuition & Registration Fees				
	Tuition Reimbursement	4,000	4,000	-0-	
3813	Contributions				
	Contributions to Equipment Maintenance for replacement vehicles:				
	Vehicle				
	<u>Number</u>	<u>Contribution</u>			
	1301	-0- -0-			
	1302	-0- -0-			
	1308	-0- 260			
	1309	-0- 260			
	1568	-0- 6,200			
	1592	-0- 4,800			
	1593	-0- 4,800			
	1594	-0- 4,800			
	1595	-0- 4,800			
	1596	-0- 4,800			
	1597	-0- 4,800			
	1598	-0- 4,800			
	1599	-0- 4,800			
	1600	-0- 4,800			
	1601	-0- 4,700			
	1602	-0- 4,700			
	1604	-0- 5,090			
	1646	-0- 1,040			
	1647	-0- 1,040			
	1648	-0- 1,040			
	1649	-0- 1,040			
	1650	-0- 1,040			
	1651	-0- 1,040			
	1653	-0- 1,040			
	1654	-0- 1,040			
	1655	-0- 1,040			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Uniformed Field Services	6600	Patrol	6620
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3813	Contributions Continued				
	1656 -0- 1,040				
	1657 -0- 1,040				
	1658 -0- 1,040				
	1659 -0- 1,040				
	1660 -0- 1,040				
	1661 -0- 1,040				
	1662 -0- 1,040				
	1663 -0- 1,040				
	1664 -0- 1,040				
	1665 -0- 1,040				
	1666 -0- 1,040				
	1667 -0- 1,040				
	1668 -0- 1,040				
	1669 -0- 1,040				
	Contribution to Equipment Maintenance for new 4x4 vehicle for Eagle River				
	-0- 9,500				
4100	Debt Service		194,500	123,030	123,030
4101	Principal 98,180 98,170				
4102	Interest 24,860				
	1/2 year interest 71,460 -0-				
5400	Machinery and Equipment Replacement		103,160	103,160	103,160
	10 - 4 Channel VHF Portable Radio with scanner and carrying case @ 1,600 16,000				
	20 - Emergency light bar with mounting kit and siren speaker @ 430 8,600				
	20 - pair alley lights with mounting brackets @ 60 1,200				
	10 - Shotgun Locks @ 70 700				
	2 - Breathalyzers @ 1,700 3,400				
	1 - Video Recorder, 1/2" reel to reel 1,650				
	1 - Video Monitor 400				
	10 - Pocket Secretary Recorders @ 220 2,200				
	1 - Desk, 60 x 30 Clerical 440				
	1 - Chair, Executive Swivel, Metal, with arms 140				
	10 - Side Chairs, steel without arms @ 80 800				

DEPT. Police	Unit No. 6001	DIV. Uniformed Field Services	Unit No. 6600	SEC. Patrol	Unit No. 6620
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment Continued			
	5 - 35mm SLR Camera with attachments and carrying case @ 900 4,500			
	30 - Personal body armor @ 200 6,000			
	30 - Pistol, .357 revolver @ 150 4,500			
	<u>New</u>			
	10 - 4 Channel VHF Portable Radio with carrying cases @ 1,600 16,000			
	20 - Pocket Secretary Recorders @ 220 4,400			
	10 - Side Chairs, steel, without arms @ 80 800			
	3 - File Cabinets, standard, 4-drawer letter @ 210 630			
	1 - File Cabinet, standard, 4-drawer legal @ 220 220			
	2 - Storage Cabinets, 36 x 18 x 78 X 240 480			
	5 - Typewriters, Manual @ 380 1,900			
	1 - Battery Charger, 3 panel for portable radio batteries 300			
	2 - Tear Gas Launcher and ammunition @ 350 700			
	5 - Portable Radar, K-Band with case @ 1,700 8,500			
	1 - 37mm Tear Gas Launcher Kit 500			
	10 - 35mm SLR camera with case and accessories @ 90 9,000			
	10 - Uniformed Investigator Kits @ 600 6,000			
	10 - Personnel lockers @ 180 1,800			
	1 - Metal Detector 1,400			

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Police	6001	Uniformed Field Services	6600	Patrol	6620	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	14,080	11,530	14,250	11,380	
1323 6104	Payroll	15,940	28,690	25,670	26,500	
1324 6105	Accounts Payable	5,450	4,770	5,300	5,280	
1330 6107	Purchasing	7,150	5,600	7,050	6,600	
1342 6109	Cash Management	1,120	1,350	870	840	
1423 6134	Switchboard	1,480	1,010	760	770	
1424 6135	Custodial	62,460	24,840	28,720	41,030	
1426 6144	Space Management	29,060	30,230	29,730	29,720	
1428 6146	Building Maintenance	11,680	15,180	19,960	14,970	
1433 6141	Illustrations	220	180	200	200	
1513 6142	Mapping	850	-0-	-0-	-0-	
1435 6137	Forms Management	9,030	7,960	8,530	8,640	
1630 6173	Prosecution	433,240	488,470	426,410	416,480	
1830 6073	Personnel	48,230	59,960	58,590	62,760	
6440 6644	911	200,980	223,840	232,650	270,300	
6610 6661	Uniformed Field Services	2,521,970	3,057,130	3,138,170	3,057,930	
7470 6747	Equipment Maintenance	654,960	670,500	677,100	677,100	
		4,017,900	4,631,240	4,673,960	4,630,500	

Department Police	Unit No. 6001	Division Uniformed Field Services	Unit No. 6600	Section Patrol	Unit No. 6620
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated overtime costs for public services associated with Fur Rendezvous</p> <p style="text-align: center;"> Requested Recommended Approved % % % </p>					
0101 1213 7063	Community Promotion Flat Rate Flat Rate Flat Rate	9,520	9,520	9,520	9,520

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Uniformed Field Services	6600	Traffic	6630

MISSION

Provide traffic enforcement and accident investigation services as required by Municipal Code.

SERVICES FOR 1980

1 Sergeant, 1 CETA Police Clerk I, 16 Patrol Officers, 4 Parking Enforcement Officers equipped with 9 patrol vehicles, 4 parking enforcement vehicles and 4 portable radar units will investigate 50% of all reported vehicle accidents, conduct Hit and Run follow-up and issue 50% of all traffic citations issued by the department and provide 6 day a week parking regulation enforcement in the downtown business district.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Expansion of the Police Service Area has resulted in greater than anticipated increases in the number of vehicle accidents, vehicle accident related personal injuries and collision damage losses. The requirement for effective traffic enforcement increases at a parallel rate to incident increases. Additionally, effective enforcement is required to achieve the recognized standard of an enforcement index of 25 or less for metropolitan areas as established by the National Highway Transportation Safety Administration.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Maintain Enforcement Index of 25 Accident Investigation	Number of Hazardous Moving Citations	17,322	24,250	26,190
	Number of Motor Vehicle Collisions With Injury	1,416	1,380	1,491
	Enforcement Index	12.23	17.57	17.56
	% Reported Accidents Investigated	30%	50%	50%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Uniformed Field Services	6600	Traffic	6630	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	568,530	665,860	771,120	830,710	809,250
1200	Overtime	40,360	28,200	45,640	54,360	53,490
1300	Differential Compensation	-0-	31,530	24,590	29,290	28,820
1400	Personnel Benefits	179,130	239,710	300,840	323,980	311,550
1500	Allowances	20,890	30,800	31,200	31,200	31,200
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(26,860)
Total Personal Services		808,910	996,100	1,173,390	1,269,540	1,207,450
Supplies						
2100	Office Supplies	1,160	1,350	1,450	1,450	1,450
2200	Operating Supplies	10,590	11,180	3,310	3,310	3,310
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
Total Supplies		11,750	12,530	4,760	4,760	4,760
Other Services & Charges						
3100	Professional Services	8,530	26,560	26,660	26,660	26,660
3200	Communication	1,270	500	500	500	500
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	20,790	21,370	21,370	21,370
3500	Public Utility Services	-0-	-0-	310	310	310
3600	Repairs & Maintenance	110	300	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	38,130	22,790	24,420	17,590	12,370
Total Other Services & Charges		48,040	70,940	73,260	66,430	61,210
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	12,020	5,800	10,200	10,200	10,200
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		12,020	5,800	10,200	10,200	10,200
Direct Organizational Cost		880,720	1,085,370	1,261,610	1,350,930	1,283,620
6000	Add Intragovernmental Charges	825,780	939,660	1,113,410	1,102,180	1,085,080
Total Budget Unit Cost		1,706,500	2,025,030	2,375,290	2,453,110	2,368,700
7000	Less Intragovernmental Charges	89,330	211,910	201,040	201,040	201,040
Function Cost		1,617,170	1,813,120	2,174,250	2,252,070	2,167,660
ACCT. NO.	REVENUE SOURCE					
9211	Court Fines and Forfeiture	714,790	1,229,440	885,600	1,060,000	1,060,000
9499	Reimbursed Costs	1,090	-0-	-0-	-0-	-0-
Total Revenues		715,880	1,229,440	885,600	1,060,000	1,060,000
Local Taxes Required For Function		901,290	583,680	1,288,650	1,192,070	1,107,660

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Field Services	6600	Traffic	6630	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980			
			REQUESTED	RECOMMENDED	APPROVED	
Police Sergeant	27P F	1	1	35,160	1 35,160	1 41,201
Patrol Officer	24P B-F	19	19	547,286	19 547,286	19 639,900
Parking Enforcement Officer	16P B-F	4	4	91,459	4 91,459	4 107,194
Total		24	24	673,905	24 673,905	24 788,295

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		45,640	54,360	53,490
1201	Overtime				
1300	Differential Compensation		24,590	29,290	28,820
1302	Shift Differential				
	11,820 11,820 13,854				
1305	Education Differential				
	12,770 12,770 14,966				
1400	Personnel Benefits		262,823	262,823	303,494
	39% x Salaries & Wages				
1500	Allowances		31,200	31,200	31,200
1501	Meals				
	28,800				
1502	Clothing & Uniforms				
	2,400				
1600	Vacancy Factor		-0-	-0-	(26,860)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Uniformed Field Services	6600	Traffic	6630
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	1,450	1,450	1,450	
2200	Operating Supplies Breathalyzer Ampules 800 Miscellaneous Investigative Aides Flares, Batteries, Clipboards, Chalk Tapes, Traffic Cones, Photographic Supplies 2,510	3,310	3,310	3,310	
3100	Professional Services Annual Physical Examinations 25 positions 2 100 2,500 1 CETA position @ 100 100 Towing and storage of impounded vehicles 20,310 Color film processing 750 Forensic Laboratory Services 3,000	26,660	26,660	26,660	
3200	Communication Evidence Postage	500	500	500	
3400	Insurance	21,370	21,370	21,370	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages and Overtime) Includes false arrest insurance				
3600	Repairs and Maintenance Maintenance Agreements Electric Typewriters Manual Typewriters	310	310	310	
3800	Miscellaneous	24,420	17,590	12,370	
3803	Printing and Binding Moving Citations, 100,000 at 50 per 1,000 5,000				
3805	Dues, Subscriptions and Memberships Vehicle Identification Manual Notary Renewals Highway and Vehicle Safety Report Assorted abstracts and new publications relating to traffic regulations 620				
3806	Tuition & Registration Fees Tuition Reimbursement 5,220 5,220 -0-				

DEPT. Police	Unit No. 6001	DIV. Uniformed Field Services	Unit No. 6600	SEC. Traffic	Unit No. 6630
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous (Con't)			
3813	Contributions			
	Contributions to Equipment Maintenance for replacement vehicles:			
	Vehicle			
	Number Contribution			
	1300 -0- -0-			
	1642 -0- 1,260			
	1645 -0- 1,040			
	1674 -0- 430			
	4103 -0- 1,700			
	4105 -0- 1,700			
	Contribution to Alaska State Troopers for helicopter services			
	620			
	Contribution to Equipment Maintenance for two patrol cars			
	12,960 -0-			
5400	Machinery and Equipment			
	Replacement	10,200	10,200	10,200
	2 - Portable Radar @ 1,500			
	3,000			
	2 - 4 Channel VHF Portable Radio with carrying case and charger @ 1,000			
	2,000			
	<u>New</u>			
	2 - 4 Channel VHF Mobile Radio with Scanner @ 1,800			
	3,600			
	2 - Mobile Siren and Control @ 300			
	600			
	2 - Emergency Light Bar & Siren Speaker @ 430			
	860			
	2 - Shotgun Lock @ 70			
	140			

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Uniformed Field Services	6600	Traffic	6630

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	2,370	2,630	2,320	1,570
1323 6104	Payroll	2,530	4,560	3,800	4,220
1324 6105	Accounts Payable	990	1,080	850	820
1330 6107	Purchasing	1,300	1,260	1,130	1,030
1342 6109	Cash Management	1,120	1,350	870	840
1423 6134	Switchboard	2,430	2,320	2,200	2,230
1424 6135	Custodial	1,070	1,690	1,940	2,780
1426 6144	Space Management	1,050	960	880	880
1428 6146	Building Maintenance	770	810	830	820
1433 6141	Illustrations	220	290	320	320
1513 6142	Mapping	850	440	-0-	-0-
1435 6137	Forms Management	1,960	3,580	3,840	3,890
1630 6173	Prosecution	149,390	168,440	136,310	133,140
1830 6073	Personnel	7,990	9,530	9,310	9,980
6440 6644	911	34,060	37,940	39,430	45,810
6610 6661	Uniformed Field Services	672,520	815,230	836,850	815,450
7470 6747	Equipment Maintenance	59,040	61,300	61,300	61,300
		939,660	1,113,410	1,102,180	1,085,080

Department Police	Unit No. 6000	Division Uniformed Field Services	Unit No. 6600	Section Traffic	Unit No. 6630
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges to Others</u> Charges are based upon the estimated cost for providing parking enforcement and estimated costs for police services associated with Fur Rendezvous.					
	Requested Recommended Approved % % %				
0101 1213 7063	Community Promotion Flat Rate Flat Rate Flat Rate	4,080	4,410	4,410	4,410
0211 3350 7385	Parking Facilities and Enforcement Flat Rate Flat Rate Flat Rate	207,830	196,630	196,630	196,630
	Total	211,910	201,040	201,040	201,040

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Uniformed Field Services	6600	Reserves	6640

MISSION

To provide supplementary manpower for the Uniformed Field Services Patrol Section on a para-professional police level in case of national emergency or local disaster or as needed on a daily basis.

SERVICES FOR 1980

60 non-paid Reserve Officers to augment Patrol manpower status by providing approximately 500 manhours of service per month. To provide other Sections with manpower to perform undercover and stakeout programs that could not otherwise be accomplished. Increase in minimum monthly duty time requirements to provide the Community with additional supplemental manpower in emergencies.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Additional trained personnel must be capable of assisting in the day-to-day operations and for emergency and disaster situations. Interaction with citizens, through normal employment, can greatly enhance citizen awareness of the police mission.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide 60 trained Reserve Police Officers to support Uniformed Field Services Division	# of hours of Reserve Police service provided	13,456	14,000	14,000
	# of man hours of training furnished to reserve applicants	4,780	5,000	5,000
	# of reserve applicants trained	30	30	30
	% of hourly supplementation provided to Uniformed Field Services Division	.05	.05	.05
Enhance Police Department image through civilian interaction	# of civilian contacts per year per man	250	250	250

DEPT. Police		Unit No. 6001	DIV. Uniformed Field Service		Unit No. 6600	SEC. Police Reserves		Unit No. 6640
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978		1979	1980			
		ACTUAL		REVISED	REQUESTED	RECOMMENDED	APPROVED	
	Personal Services							
1100	Salaries & Wages							
1200	Overtime							
1300	Differential Compensation							
1400	Personnel Benefits							
1500	Allowances							
1600	Vacancy Factor							
	Total Personal Services	-0-		-0-	-0-	-0-		-0-
	Supplies							
2100	Office Supplies	-0-		400	430	430		430
2200	Operating Supplies	2,960		10,720	600	600		600
2300	Repair & Maint. Supplies	-0-		-0-	-0-	-0-		-0-
	Total Supplies	2,960		11,120	1,030	1,030		1,030
	Other Services & Charges							
3100	Professional Services	2,500		12,250	7,000	7,000		7,000
3200	Communication	-0-		-0-	-0-	-0-		-0-
3300	Transportation	-0-		-0-	-0-	-0-		-0-
3400	Insurance	-0-		-0-	-0-	-0-		-0-
3500	Public Utility Services	-0-		-0-	-0-	-0-		-0-
3600	Repairs & Maintenance	-0-		-0-	-0-	-0-		-0-
3700	Rentals	-0-		-0-	-0-	-0-		-0-
3800	Miscellaneous	210		3,420	-0-	7,000		7,000
	Total Other Services & Charges	2,710		15,670	7,000	7,000		7,000
4100	Debt Service	-0-		-0-	-0-	-0-		-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-		-0-	-0-	-0-		-0-
5400	Machinery & Equipment	-0-		1,030	-0-	-0-		-0-
5500	Library Books & Art Objects	-0-		-0-	-0-	-0-		-0-
	Total Capital Outlay	-0-		1,030	-0-	-0-		-0-
	Direct Organizational Cost	5,670		27,820	8,030	8,030		8,030
6000	Add Intragovernmental Charges	133,070		170,500	204,690	209,820		204,460
	Total Budget Unit Cost	138,740		198,320	212,720	217,850		212,490
7000	Less Intragovernmental Charges	-0-		-0-	-0-	-0-		-0-
	Function Cost	138,740		198,320	212,720	217,850		212,490
ACCT. NO.	REVENUE SOURCE							
	Total Revenues	-0-		-0-	-0-	-0-		-0-
	Local Taxes Required For Function	138,740		198,320	212,720	217,850		212,490

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Uniformed Field Services	6600	Reserves	6640
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	430	430	430	
2200	Operating Supplies Replacement Badge Sets	600	600	600	
3100	Professional Services Entrance Physical Examinations 20 positions @ 350	7,000	7,000	7,000	

Department Police	Unit No. 6001	Division Uniformed Field Services	Unit No. 6600	Section Police Reserve	Unit No. 6640
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	670	110	110	100
1324 6105	Accounts Payable	280	80	70	70
1330 6107	Purchasing	370	90	90	90
1423 6134	Switchboard	480	310	340	340
1513 6142	Mapping	570	290	-0-	-0-
6610 6661	Uniformed Field Services - Admin.	168,130	203,810	209,210	203,860
		170,500	204,690	209,820	204,460

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Investigative Services	6700	Administration	6710

MISSION

Coordinate the efforts of the division for successful and efficient completion of criminal investigation on offenses occurring within the police service area.

SERVICES FOR 1980

1 Captain, 2 Police Clerk I's will evaluate activities of the Investigations Bureau, conduct staff meetings, recommend policy and implement procedures. Review and process citizen complaints and provide clerical support to work units.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Coordination and direction of six budget units with a total of 61 employees requires a command level unit to insure adherence to policy and regulations and the successful and efficient investigation of reported criminal offenses.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Criminal Investigation Coordination	% of felony follow-up reports	60%	65%	65%
	Daily hours of clerical support available	16	16	16

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Administration	6710	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	69,580	82,210	90,580	94,090	91,000
1200	Overtime	140	500	590	700	700
1300	Differential Compensation	-0-	1,280	1,220	1,460	1,430
1400	Personnel Benefits	19,650	29,590	35,450	36,700	35,030
1500	Allowances	3,190	4,460	4,400	4,400	4,400
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	92,560	118,040	132,240	137,350	132,560
	Supplies					
2100	Office Supplies	140	300	330	330	330
2200	Operating Supplies	380	490	220	220	220
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	520	790	550	550	550
	Other Services & Charges					
3100	Professional Services	300	300	550	550	200
3200	Communication	760	870	870	870	870
3300	Transportation	-0-	-0-	810	810	810
3400	Insurance	-0-	3,380	2,480	2,480	2,480
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	230	340	340	340	340
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	19,310	30,600	32,100	32,100	32,100
	Total Other Services & Charges	20,600	35,490	37,150	37,150	36,800
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,340	5,190	580	580	580
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,340	5,190	580	580	580
	Direct Organizational Cost	117,020	159,510	170,520	175,630	170,490
6000	Add Intragovernmental Charges	676,380	905,500	1,096,240	1,123,450	976,140
	Total Budget Unit Cost	793,400	1,065,010	1,266,760	1,299,080	1,146,630
7000	Less Intragovernmental Charges	793,400	1,065,010	1,266,760	1,299,080	1,146,630
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Police	Unit No. 6001	DIV. Investigation Services	Unit No. 6700	SEC. Administration	Unit No. 6710			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Captain	18N F	1	1	48,245	1	48,245	1	48,245
Police Clerk I	12P-1C-F	2	2	34,448	2	34,448	2	40,399
Total		3	3	82,693	3	82,693	3	88,644

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		585	700	700
1201	Overtime				
1300	Differential Compensation		1,219	1,460	1,430
1302	Shift Differential				
	478 478 560				
1305	Education Differential				
	741 741 870				
1400	Personnel Benefits		32,250	32,250	34,128
	38.5% x Salaries & Wages				
1500	Allowances		4,400	4,400	4,400
1501	Meals				
	3,600				
1502	Clothing and Uniforms				
	800				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	600	Investigation Services	6700	Administration	6710
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	330	330	330	
2200	Operating Supplies Polygraph Chart Paper General Operating Supplies	220	220	220	
3100	Professional Services Annual Physical Examinations 2 positions @ 100 200 Annual Physical Examination 1 Command Officer @ 350 350 350 -0-	550	550	200	
3200	Communication Long distance tolls	870	870	870	
3301	Travel Expense, Per Diem and other Costs Seminar for FBI National Academy Graduates, Sitka, Alaska 340 Annual State Crime Convention, Juneau Alaska 470	810	810	810	
3400	Insurance	2,480	2,480	2,480	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Office Equipment Maintenance Agreements	340	340	340	
3800	Miscellaneous	32,100	32,100	32,100	
3804	Court Costs, Investigation Filing, Recording and Witness Fees 32,000				
3805	Dues, Subscriptions and Memberships National Academy Graduates Registration Fee Crime Conference Registration 100				
5400	Machinery and Equipment 1 - Executive Swivel Chair with arms 140 1 - Clerical Desk, 60 x 30 440	580	580	580	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Investigative Services	6700	Administration	6710

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	1,290	1,370	1,330	940
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	540	540	460	480
1330 6107	Purchasing	710	630	610	600
1423 6134	Switchboard	1,810	2,550	2,450	2,480
1424 6135	Custodial	300	480	550	790
1426 6144	Space Management	300	270	250	250
1428 6146	Building Maintenance	210	230	240	230
1435 6137	Forms Management	470	460	490	500
1830 6073	Personnel	960	1,100	1,160	1,250
6220 6622	Personnel	23,920	40,780	43,290	41,920
6230 6623	Budget & Fiscal Management	28,630	23,200	18,880	18,130
6240 6624	Community Relations	45,090	55,750	60,440	58,020
6250 6625	Training	74,220	86,750	85,190	83,200
6420 6642	Records	228,260	248,230	275,330	267,550
6430 6643	Communications	109,720	135,960	136,020	148,310
6450 6645	Property & Evidence	25,970	65,910	65,440	64,460
6460 6646	Crime Lab & Identification	52,930	63,480	65,970	64,630
6470 6647	Data Systems	39,250	46,450	46,430	44,530
6500 6650	Field Operations	269,760	321,580	318,000	176,890
7470 6747	Equipment Maintenance	840	-0-	450	450
		905,500	1,096,240	1,123,450	976,140

Department	Unit No.	Division	Investigation Services	Unit No.	Section	Unit No.		
Police	6000			6700	Administration	6710		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges to Others</u>								
Charges are based on the estimated time spent in supervision of section activities.								
	Requested %	Recommended %	Approved %					
0151 6720 7672	Person Crimes	35	35	35	370,810	443,370	454,680	401,330
0151 6730 7673	Property Crimes	25	25	25	264,860	316,690	324,770	286,660
0151 6740 7674	Metro	15	15	15	158,920	190,010	194,860	171,990
0151 6750 7675	Youth Services	10	10	10	105,940	126,680	129,910	114,660
0151 6760 7676	Warrants	15	15	15	158,920	190,010	194,860	171,990
	Total	100	100	100	1,059,450	1,266,760	1,299,080	1,146,630

Department Police	Unit No. 6001	Division Investigation Services	Unit No. 6700	Section Person Crimes	Unit No. 6720
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MISSION

To provide original and follow-up investigation of violent and vice related crimes and to identify, apprehend and aid in the prosecution of persons responsible for these crimes within the Municipality.

SERVICES FOR 1980

1 Lieutenant, 6 Sergeants, 1 Investigator II, 7 Patrol Officers, and 1 CETA Clerk. The Lieutenant will provide direct supervision to the Persons Crime Unit, implement procedures, evaluate activities, review and assign case reports and monitor the overall investigations. The other members of the Unit will investigate all assigned homicides, missing persons, robbery, rape and assaults, and vice cases. Of these officers, one Sergeant and one Patrol Officer will be assigned to night shift investigations five days a week. Two officers will be assigned to the vice unit to provide seven day a week coverage.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Anticipated receipt of about 1,454 criminal case reports requiring investigation to identify, apprehend and prosecute criminal offenders. These crimes include: homicide, robbery, rape, assault with a dangerous weapon, prostitution and gambling, and missing persons case.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Increase the clearance rate of person crimes by 5% over that of 1979	Number of cases assigned	918	1,009	1,059
	% of total Person Crime cases assigned	68%	73%	78%
	Number of cases closed	408	449	471
	Number of arrests	581	600	670

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Person Crimes	6720	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	434,450	474,420	567,420	606,870	598,630
1200	Overtime	38,100	33,110	43,090	51,320	50,500
1300	Differential Compensation	-0-	27,310	31,700	37,640	37,150
1400	Personnel Benefits	138,040	170,820	221,300	236,680	230,460
1500	Allowances	19,900	26,900	28,300	28,300	28,300
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(19,870)
	Total Personal Services	630,490	732,560	891,810	960,810	925,170
	Supplies					
2100	Office Supplies	760	1,440	1,610	1,610	1,610
2200	Operating Supplies	4,970	5,040	3,450	3,450	3,450
2300	Repair & Maint. Supplies	70	150	160	160	160
	Total Supplies	5,800	6,630	5,220	5,220	5,220
	Other Services & Charges					
3100	Professional Services	3,210	11,210	11,810	11,810	11,810
3200	Communication	3,240	2,660	3,140	3,140	3,140
3300	Transportation	550	1,070	1,280	1,280	1,280
3400	Insurance	-0-	15,210	16,060	16,060	16,060
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	140	600	600	600	600
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	18,870	5,580	3,020	3,020	1,380
	Total Other Services & Charges	26,010	36,330	35,910	35,910	34,270
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	15,130	230	2,540	2,540	2,540
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	15,130	230	2,540	2,540	2,540
	Direct Organizational Cost	677,430	775,750	935,480	1,004,480	967,200
6000	Add Intragovernmental Charges	328,360	434,620	513,000	642,900	589,940
	Total Budget Unit Cost	1,005,790	1,210,370	1,448,480	1,647,380	1,557,140
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,005,790	1,210,370	1,448,480	1,647,380	1,557,140
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu Of Taxes	-0-	69,670	69,440	69,440	69,440
9342	Municipal Assistance	-0-	592,900	611,770	611,770	611,770
9355	Electric Co-Op Allocation	-0-	51,780	54,450	54,450	54,450
	Total Revenues	-0-	714,350	735,660	735,660	735,660
	Local Taxes Required For Function	1,005,790	496,020	712,820	911,720	821,480

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Person Crimes	6720	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980			
			REQUESTED	RECOMMENDED	APPROVED	
Police Lieutenant	17N F	1	1	38,434	1 38,434	1 45,052
Police Sergeant	27P F	6	6	210,960	6 210,960	6 247,206
Police Investigator II	26P F	1	1	33,033	1 33,033	1 38,713
Patrol Officer	24P B-F 25P F	7	7	214,959	7 214,959	7 252,154
Total		15	15	497,386	15 497,386	15 583,125

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		43,090	51,320	50,500
1201	Overtime				
1300	Differential Compensation		31,700	37,640	37,150
1302	Shift Differential				
	12,060 12,060 14,134				
1305	Education Differential				
	19,640 19,640 13,116				
1400	Personnel Benefits		193,981	193,981	224,503
	38.5% x Salaries & Wages				
1500	Allowances		28,300	28,300	28,300
1501	Meals				
	19,200				
1502	Clothing and Uniforms				
	9,100				
1600	Vacancy Factor		-0-	-0-	(19,870)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Person Crimes	6720
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,610	1,610	1,610	
2200	Operating Supplies Replacement handcuffs Micro-Cassette recording Batteries for recorders Gunshot residue kits Color film	3,450	3,450	3,450	
2300	Repair and Maintenance Supplies	160	160	160	
3100	Professional Services Annual Physical Examinations 15 positions @ 100 1,500 1 CETA physical 100 Medical examinations and laboratory tests on criminal cases Residue tests 2,430 7,780	11,810	11,810	11,810	
3200	Communication Long distance tolls and telegrams Postage for evidence	3,140	3,140	3,140	
3300	Transportation	1,280	1,280	1,280	
3301	Travel Expense, Per Diem and Other Costs Western States Crime Conference, Phoenix Arizona 850 Alaska Crime Conference, Juneau Alaska 430				
3400	Insurance	16,060	16,060	16,060	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Electric typewriter Pocket secretary tape recorders	600	600	600	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Person Crimes	6720
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	3,020	3,020	1,380	
3805	Dues, Subscriptions and Memberships Polk Directory Search and Seizure Bulletin 130				
3806	Tuition & Registration Fees Tuition for Police Science course 1,640 1,640 -0-				
3813	Contributions Contribution to AST for helicopter support services 1,250				
5400	Machinery and Equipment <u>Replacement</u> 1 - Pocket secretary recorder 220 4 - Desk, 60 x 30, clerical @ 440 1,760 4 - Chair, executive swivel, metal with arms @ 140 560	2,540	2,540	2,540	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Police	6001	Investigative Services	6700	Person Crimes	6720	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	1,170	1,370	1,210	940	
1323 6104	Payroll	1,580	2,580	2,370	2,640	
1324 6105	Accounts Payable	490	540	460	480	
1330 6107	Purchasing	640	630	610	600	
1423 6134	Switchboard	4,690	7,810	7,020	7,110	
1424 6135	Custodial	3,470	5,460	6,320	9,010	
1426 6144	Space Management	3,400	3,120	2,840	2,840	
1428 6146	Building Maintenance	2,590	2,620	2,700	2,660	
1433 6141	Illustrations	220	180	200	200	
1435 6137	Forms Management	500	380	410	410	
1630 6173	Prosecution	-0-	-0-	118,840	116,070	
1830 6073	Personnel	5,110	5,520	5,820	6,230	
6710 6671	Investigative Services	370,810	443,370	454,680	401,330	
7330 6733	Survey	530	-0-	-0-	-0-	
7470 6747	Equipment Maintenance	39,420	39,420	39,420	39,420	
		434,620	513,000	642,900	589,940	

Department Police	Unit No. 6001	Division Investigative Services	Unit No. 6700	Section Property Crimes	Unit No. 6730
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MISSION

Provide initial and follow-up investigations on property crime violations, recover the stolen property and identify arrest, and prosecute those persons involved.

SERVICES FOR 1980

1 Lieutenant, 6 Sergeants, 2 Investigator II's, 6 Patrol Officers, and 1 CETA Clerk I for clerical support. Under the direction of the Lieutenant screening and evaluating procedures would be established and approximately 2,247 cases or 32% will be assigned in the following crime areas, burglary, residential and commercial, larcenies and larceny from person and from autos, stolen vehicles, forgeries, embezzlements and NSF checks. The investigating officer will attempt to identify and apprehend the offender, and recover stolen property and assist in the prosecution of the offender. With the addition of 4 patrol officers to the Checks, Fraud and Embezzlement Unit and Burglary and Larceny Units, an additional 10% of the cases could be assigned and concluded.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Anticipated receipt of about 7,049 criminal case reports requiring investigation to identify apprehend and prosecute criminal offenders. These crimes include: burglary, larceny, auto theft, fraud, forgery, and embezzlement.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Increase clearance rate of property crimes by 10% over 1979	# of cases assigned	2,247	2,570	2,889
	# of cases cleared	905	1,028	1,187
	# of arrests	197	225	260
2. Increase stolen property recovery by 10% over 1979	Dollar value of recovered property	\$371,044	\$408,000	\$408,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Property Crimes	6730	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	514,500	596,180	714,510	766,530	748,370
1200	Overtime	15,540	14,040	17,790	21,190	20,850
1300	Differential Compensation	-0-	18,950	32,150	38,290	37,680
1400	Personnel Benefits	155,960	214,630	278,660	298,950	288,120
1500	Allowances	24,500	34,100	35,500	35,500	35,500
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(24,840)
	Total Personal Services	710,500	877,900	1,078,610	1,160,460	1,105,680
	Supplies					
2100	Office Supplies	800	1,300	1,440	1,440	1,440
2200	Operating Supplies	4,450	1,700	1,890	1,890	1,890
2300	Repair & Maint. Supplies	-0-	110	120	120	120
	Total Supplies	5,250	3,110	3,450	3,450	3,450
	Other Services & Charges					
3100	Professional Services	3,080	4,160	4,380	4,380	4,030
3200	Communication	3,610	870	940	940	940
3300	Transportation	660	1,070	1,280	1,280	1,280
3400	Insurance	-0-	18,220	19,170	19,170	19,170
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	370	1,340	1,520	1,520	1,520
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	24,160	7,920	3,980	3,980	420
	Total Other Services & Charges	31,880	33,580	31,270	31,270	27,360
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	9,520	700	4,060	4,060	4,060
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	9,520	700	4,060	4,060	4,060
	Direct Organizational Cost	757,150	915,290	1,117,390	1,199,240	1,140,550
6000	Add Intragovernmental Charges	247,630	338,070	388,620	397,130	362,070
	Total Budget Unit Cost	1,004,780	1,253,360	1,506,010	1,596,370	1,502,620
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,004,780	1,253,360	1,506,010	1,596,370	1,502,620
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu of Taxes	39,490	48,910	46,280	46,280	46,280
9342	Municipal Assistance	305,540	416,290	407,660	407,660	407,660
9355	Electric Co-Op Allocation	26,680	36,350	36,280	36,280	36,280
	Total Revenues	371,710	501,550	490,220	490,220	490,220
	Local Taxes Required For Function	633,070	751,810	1,015,790	1,106,150	1,012,400

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Property Crimes	6730
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Police Lieutenant	17N F	1	1	44,260	1 44,260
Police Investigator	27P F	6	6	310,960	6 310,960
Police Investigator II	26P F	2	2	66,941	2 66,941
Patrol Officer	24P B-F 25P F	10	10	305,517	10 305,517
Total		19	19	627,678	19 627,678

*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA Police Clerk support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY ACCT NO.	EXPLANATION	ESTIMATED HOURS	1980		
			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		17,790	21,190	20,850
1201	Overtime				
1300	Differential Compensation		32,150	38,150	37,680
1302	Shift Differential				
	18,840 18,840 22,081				
1305	Educational Differential				
	13,310 13,310 15,559				
1400	Personnel Benefits		224,795	244,795	280,660
	38.5% x Salaries & Wages				
1500	Allowances		35,500	35,500	35,500
1501	Meals				
	24,000				
1502	Clothing & Uniforms				
	11,500				
1600	Vacancy Factor		-0-	-0-	(24,840)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Property Crimes	6730
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,440	1,440	1,440	
2200	Operating Supplies Micro-Cassette Tapes Batteries for Recorders	1,890	1,890	1,890	
2300	Repair and Maintenance Supplies Miscellaneous Office Equipment	120	120	120	
3100	Professional Services Annual Physical Examinations 19 positions @ 100 1,900 1 CETA position @ 100 100 1 Command Officer Physical @ 350 350 350 -0- Handwriting Analysis for Check and Fraud 2,030	4,380	4,380	4,030	
3200	Communication Long distance tolls Postage	940	940	940	
3300	Transportation 3301 Travel Expense, Per Diem and Other Costs Western States Crime Conference, Phoenix, Arizona 850 Alaska Crime Conference, Juneau, Alaska 430	1,280	1,280	1,280	
3400	Insurance 3404 General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)	19,170	19,170	19,170	
3600	Repairs and Maintenance Office Equipment Maintenance Contracts Electric Typewriters Manual Typewriters Calculators Transcribers Pocket Secretary Recorders	1,520	1,520	1,520	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Property Crimes	6730
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	3,980	3,980	420	
3803	Printing and Binding				
	Business Cards 270				
3805	Dues, Subscriptions and Memberships				
	Registration for Alaska Crime Conference				
	One Investigator 70				
	Western States Crime Conference 80				
3806	Tuition & Registration Fees				
	Tuition Reimbursement 3,560 3,560 -0-				
5400	Machinery and Equipment	4,060	4,060	4,060	
	4 - Lanier Pocket Secretary Recorders @ 220 each 880				
	4 - Desks, 48 x 30 @ 365 each 1,460				
	4 - Swivel chairs with arms @ 210 840				
	4 - File cabinets, legal size, 4-drawer @ 226 880				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Police	6001	Investigative Services	6700	Property Crimes	6730	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
Intragovernmental Charges from Others						
1322 6103	General Accounting	1,100	1,260	1,210	840	
1323 6104	Payroll	2,010	3,270	3,010	3,340	
1324 6105	Accounts Payable	460	540	460	410	
1330 6107	Purchasing	600	630	610	510	
1423 6134	Switchboard	4,860	3,250	3,550	3,600	
1424 6135	Custodial	3,470	5,460	6,320	9,010	
1426 6144	Space Management	3,400	3,120	2,840	2,840	
1428 6146	Building Maintenance	2,590	2,620	2,700	2,660	
1433 6141	Illustrations	220	180	200	200	
1435 6137	Forms Management	590	500	530	540	
1830 6073	Personnel	6,390	7,540	7,370	7,900	
6710 6671	Investigative Services - Admin.	264,860	316,690	324,770	286,660	
7470 6747	Equipment Maintenance	47,520	43,560	43,560	43,560	
		338,070	388,620	397,130	362,070	

Department Police	Unit No. 6001	Division Investigation Services	Unit No. 6700	Section Metro	Unit No. 6740
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MISSION

Reduce the availability of narcotics and dangerous drugs within the Anchorage area by identifying the source of distribution by apprehending participants involved.

SERVICES FOR 1980

1 Detective Sergeant, 3 Patrol Officers, 1 Police Clerk I, and 3 Alaska State Troopers utilizing approximately \$130,000 in State funds for buy money, expenses, and informant fees, and payment to special officers will identify persons involved in illicit drug trafficking. These persons will be arrested by this unit. This unit will also coordinate activities and information with other law enforcement agencies both within and outside the State of Alaska.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

Narcotic and dangerous drug offenses and offenders are responsible for or linked to the majority of reported felony offenses in the community. Failure to adequately identify and apprehend drug offenders adversely affects the crime rate.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Increase identification and apprehension of major narcotic dealers.	Number of cases investigated	502	600	500
	Number of arrests	114	120	100
2. Increase quantity of narcotics seized	Dollar value of drugs seized	875,297	980,000	800,000

DEPT.	Unit No.	DIV.	Investigation Services	Unit No.	SEC.	Unit No.
Police	6001			6700	Metro	6740
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	159,400	146,590	167,490	180,360	176,030
1200	Overtime	26,060	39,210	29,460	35,090	34,530
1300	Differential Compensation	-0-	12,920	7,700	9,170	9,030
1400	Personnel Benefits	51,930	52,770	65,320	70,340	67,770
1500	Allowances	7,930	8,500	8,500	8,500	8,500
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	245,320	259,990	278,470	303,460	295,860
Supplies						
2100	Office Supplies	1,520	800	860	860	860
2200	Operating Supplies	2,330	5,080	6,500	6,500	6,500
2300	Repair & Maint. Supplies	-0-	250	270	270	270
	Total Supplies	3,850	6,130	7,630	7,630	7,630
Other Services & Charges						
3100	Professional Services	400	500	750	750	750
3200	Communication	690	1,220	1,050	1,050	1,050
3300	Transportation	-0-	420	430	430	430
3400	Insurance	-0-	5,590	5,220	5,220	5,220
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	300	400	400	400	400
3700	Rentals	11,420	11,700	11,700	11,700	11,700
3800	Miscellaneous	540	2,100	6,400	6,400	5,280
	Total Other Services & Charges	13,350	21,930	25,950	25,950	24,830
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	10,620	4,280	3,580	3,580	3,580
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	10,620	4,280	3,580	3,580	3,580
	Direct Organizational Cost	273,140	292,330	315,630	340,620	331,900
6000	Add Intragovernmental Charges	123,530	173,440	201,050	205,330	182,430
	Total Budget Unit Cost	396,670	465,770	516,680	545,950	514,330
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	396,670	465,770	516,680	545,950	514,330
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu of Taxes	24,000	29,650	23,110	23,110	23,110
9342	Municipal Assistance	185,140	252,290	203,560	203,560	203,560
9355	Electric Co-Op Allocation	16,170	22,040	18,120	18,120	18,120
	Total Revenues	225,310	303,980	244,790	244,790	244,790
	Local Taxes Required For Function*	171,360	161,790	271,890	301,160	269,540

DEPT.	Unit No.	DIV.	Investigation Services	Unit No.	SEC.	Metro	Unit No.	
Police	6001			6700			6740	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET		1980				
		REQUESTED	RECOMMENDED	APPROVED				
Police Sergeant	30P F	1	1	38,434	1	38,434	1	45,052
Patrol Officers	25P F 24P D-E	3	3	89,810	3	89,810	3	105,244
Police Clerk I	12P 1F	1	1	18,069	1	18,069	1	21,184
Total		5	5	146,313	5	146,313	5	171,480

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		29,460	35,090	34,530
1201	Overtime				
1300	Differential Compensation		7,700	9,170	9,030
1302	Shift Differential				
	3,860 3,860 4,520				
1305	Education Differential				
	3,840 3,840 4,510				
1400	Personnel Benefits		57,062	57,062	66,020
	38.5% x Salaries & Wages				
1500	Allowances		8,500	8,500	8,500
1501	Meals				
	6,000				
1502	Clothing and Allowances				
	2,500				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Metro	6740
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	860	860	860	
2200	Operating Supplies Gas and oil for rental vehicles Batteries Recording tapes Field narcotics and drug test kits Dog food Camera Supplies Color, black and white film Canine grooming and operating supplies	6,500	6,500	6,500	
2300	Repair and Maintenance Supplies	270	270	270	
3100	Professional Services Annual Physical Examinations 5 positions @ 100 500 Physical examination and veterinary treatment of canine corps 250	750	750	750	
3200	Communication Long distance tolls and telephone answering device	1,050	1,050	1,050	
3300	Transportation	430	430	430	
3301	Travel Expense, Per Diem and Other Costs Alaska Crime Conference, Juneau Alaska				
3400	Insurance	5,220	5,220	5,220	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance Agreements	400	400	400	
3700	Rentals 3 sedans x 325 per month x 12 months	11,700	11,700	11,700	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Metro	6740
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	6,400	6,400	5,280	
3804	Court Costs, Investigation Filing, Recording and Witness Fees 5,000				
3805	Dues, Subscriptions and Memberships Search and Seizure Bulletin Narcotic Law Bulletin Notary Fees 280				
3806	Tuition & Registration Fees Crime Conference registraton Tuition Reimbursement 1,120 1,120 -0-				
5400	Machinery and Equipment	3,580	3,580	3,580	
	2 - Desks, clerical, 60 x 30 @ 440 each 880				
	2 - Chairs, swivel with arms, posture @ 210 420				
	2 - Pocket Secretary Recorders @ 220 440				
	1 - Portable radio, 6-channel 1,550				
	1 - Camera with sonar attachment 290				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Police	6001	Investigative Services	6700	Metro	6740

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	1,000	1,260	1,210	940
1323 6104	Payroll	530	860	790	880
1324 6105	Accounts Payable	410	540	460	480
1330 6107	Purchasing	540	630	610	600
1830 6073	Personnel	1,600	1,840	1,940	2,080
6710 6671	Investigative Services - Admin.	158,920	190,010	194,860	171,990
7470 6747	Equipment Maintenance	10,440	5,910	5,460	5,460
		173,440	201,050	205,330	182,430

Department Police	Unit No. 6001	Division Investigative Services	Unit No. 6700	Section Youth Services	Unit No. 6750
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MISSION
To provide investigation, counseling and referral services for all police department cases and assistance requests involving juveniles.

SERVICES FOR 1980
1 Sergeant, 1 Investigator II and 5 Patrol Officers will investigate all cases involving juveniles, arrest and facilitate the prosecution of adults who have committed crimes against juveniles and insure property disposition of all cases involving juveniles.

CHANGES IN SERVICE FROM 1979 LEVEL
None

NEED FOR 1980 LEVEL OF SERVICE
To provide investigation of reported criminal offenses committed by and/or against juveniles to control delinquency and assist juveniles in need of supervision through referral. Over half of the criminal offenses reported involve juvenile offenders or victims.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Increase apprehension of Juvenile Offenders by 5%	Number of apprehensions	380	516	580
	Number of cases assigned per officer	172	170	187

Anchorage Police Service Area

MUNICIPALITY
OF ANCHORAGE

Fund

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FINANCIAL DETAIL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Youth Services	6750	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	187,940	215,070	259,480	279,430	272,750
1200	Overtime	2,330	2,000	2,650	3,160	3,110
1300	Differential Compensation	-0-	2,250	9,570	11,400	11,220
1400	Personnel Benefits	56,170	77,430	101,200	108,980	105,010
1500	Allowances	9,850	12,600	12,600	12,600	12,600
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	256,290	309,350	385,500	415,570	404,690
Supplies						
2100	Office Supplies	350	800	870	870	870
2200	Operating Supplies	2,520	3,390	610	610	610
2300	Repair & Maint. Supplies	-0-	100	110	110	110
	Total Supplies	2,870	4,290	1,590	1,590	1,590
Other Services & Charges						
3100	Professional Services	700	1,230	1,700	1,700	1,700
3200	Communication	1,150	430	480	480	480
3300	Transportation	880	1,090	920	920	920
3400	Insurance	-0-	6,520	6,820	6,820	6,820
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	180	320	320	320	320
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	12,440	2,210	2,320	2,320	80
	Total Other Services & Charges	15,350	11,800	12,560	12,560	10,320
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,480	1,120	1,600	1,600	1,600
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	5,480	1,120	1,600	1,600	1,600
	Direct Organizational Cost	279,990	326,560	401,250	431,320	418,200
6000	Add Intragovernmental Charges	94,560	133,200	154,870	158,020	142,960
	Total Budget Unit Cost	374,550	459,760	556,120	589,340	561,160
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	374,550	459,760	556,120	589,340	561,160
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	374,550	459,760	556,120	589,340	561,160

DEPT. Police	Unit No. 6001	DIV. Investigation Services	Unit No. 6700	SEC. Youth Services	Unit No. 6750
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Police Sergeant	27P F	1	1	34,726	1	34,726	1	40,692
Police Investigator II	26P F	1	1	33,720	1	33,720	1	39,517
Patrol Officer	24P E-F 25P F	5	5	158,235	5	158,235	5	185,469
Total		7	7	226,681	7	226,681	7	265,678

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		2,650	3,160	3,110
1201	Overtime				
1300	Differential Compensation		9,564	11,400	11,220
1302	Shift Differential				
	1,980 1,980 2,326				
1305	Education Differential				
	7,584 7,584 8,894				
1400	Personnel Benefits		88,406	88,406	102,286
	38.5% x Salaries & Wages				
1500	Allowances		12,600	12,600	12,600
1501	Meals				
	8,400				
1502	Clothing & Uniform				
	4,200				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Youth Services	6750
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	870	870	870	
2200	Operating Supplies Cassette Tapes Recorder Batteries Replacement Handcuffs	610	610	610	
2300	Repair and Maintenance Supplies Miscellaneous Maintenance Supplies	110	110	110	
3100	Professional Services Annual Physical Examinations 7 positions @ 100 700 Laboratory Analysis of drugs and Narcotics 1,000	1,700	1,700	1,700	
3200	Communication Long distance tolls 450 Evidence Postage 30	480	480	480	
3300	Transportation	920	920	920	
3301	Travel Expense, Per Diem and Other Costs Internationale Juvenile Officers Association Conference, Nassau County, New York				
3400	Insurance	6,820	6,820	6,820	
3404	General Liability Includes False Arrest Insurance (.0297 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Office Equipment Maintenance Contracts	320	320	320	
3800	Miscellaneous	2,320	2,320	80	
3805	Dues, Subscriptions and Memberships Juvenile Justice Textbooks 60 2 International Juvenile Officers Association @ 10 20				
3806	Tuition & Registration Fees Tuition Reimbursement 2,240 2,240 -0-				
5400	Machinery and Equipment 2 - 60 x 30 Clerical Desks @ 440 880 2 - Executive Swivel Chairs, metal with arms @ 140 280 2 - Pocket Secretary Recorders @ 220 440	1,600	1,600	1,600	

Department Police	Unit No. 6001	Division Investigative Services	Unit No. 6700	Section Youth Services	Unit No. 6750
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	520	570	550	310
1323 6104	Payroll	740	1,200	1,110	1,230
1324 6105	Accounts Payable	220	230	200	140
1330 6107	Purchasing	280	270	260	170
1423 6134	Switchboard	2,430	2,780	2,620	2,660
1424 6135	Custodial	300	480	550	790
1426 6144	Space Management	300	270	250	250
1428 6146	Building Maintenance	210	230	240	230
1435 6137	Forms Management	500	380	410	410
1830 6073	Personnel	2,560	2,580	2,720	2,910
6710 6671	Investigative Services - Admin.	105,940	126,680	129,910	114,660
7470 6747	Equipment Maintenance	19,200	19,200	19,200	19,200
		133,200	154,870	158,020	142,960

Department Police	Unit No. 6001	Division Investigation Services	Unit No. 6700	Section Warrants	Unit No. 6760
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MISSION
To transport prisoners and serve court documents to assist the Municipal Prosecutor in the enforcement of Municipal Ordinances.

SERVICES FOR 1980
1 Police Sergeant Supervisor, 7 Warrant Officers, 2 Police Clerks, 8 Portable Radios.
Provide transportation and security for all Municipal Prisoners from one or more of five detention facilities to court; and return.
Service of 1,711 Municipal Warrants.
Service of 3,828 Summons, Subpoenas, and Orders to Show Cause.
Provide liason with other budget units, District Court Offices, Prosecutors, and Detention Facilities.

CHANGES IN SERVICE FROM 1979 LEVEL
None

NEED FOR 1980 LEVEL OF SERVICE
To effect compliance with orders and requirements of the State of Alaska court System by transporting from correctional facilities to court appearances and return, all prisoners charged with violation of Municipal Ordinance; and by receiving and service subpoenas, orders to show cause, warrants, and summons.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Serve 26% of all legal process documents received from the court system	# of documents received from court	22,331	30,000	30,000
	# of documents served	4,222	9,332	7,939
2. Transport all prisoners as required by the court	# of prisoners transported	2,839	3,122	4,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Warrants	6760	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	230,880	267,420	313,480	337,580	329,290
1200	Overtime	4,130	5,880	4,690	5,590	5,500
1300	Differential Compensation	-0-	2,270	9,470	11,280	11,100
1400	Personnel Benefits	68,270	96,270	122,260	131,660	126,790
1500	Allowances	14,290	17,000	17,000	17,000	17,000
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(10,930)
	Total Personal Services	317,570	388,840	466,900	503,110	478,750
Supplies						
2100	Office Supplies	800	1,500	1,620	1,620	1,620
2200	Operating Supplies	1,640	800	560	560	560
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,440	2,300	2,180	2,180	2,180
Other Services & Charges						
3100	Professional Services	1,110	1,000	1,000	1,000	1,000
3200	Communication	1,620	300	320	320	320
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	9,020	8,280	8,280	8,280
3500	Public Utility Services	-0-	-0-	380	380	380
3600	Repairs & Maintenance	410	350	22,970	22,970	22,970
3700	Rentals	6,020	16,370	-0-	-0-	-0-
3800	Miscellaneous	26,600	3,990	2,590	2,590	1,550
	Total Other Services & Charges	35,760	31,030	35,540	35,540	34,500
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	7,600	1,590	13,680	13,680	13,680
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	7,600	1,590	13,680	13,680	13,680
	Direct Organizational Cost	363,370	423,760	518,300	554,510	529,110
6000	Add Intragovernmental Charges	160,520	224,730	257,450	265,190	243,140
	Total Budget Unit Cost	523,890	648,490	775,750	819,700	772,250
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	523,890	648,490	775,750	819,700	772,250
ACCT. NO.	REVENUE SOURCE					
9212	Failure to Appear Warrants	44,330	70,000	40,000	60,000	60,000
	Total Revenues	44,330	70,000	40,000	60,000	60,000
	Local Taxes Required For Function	479,560	578,490	735,750	759,700	712,250

DEPT	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Police	6001	Investigation Services	6700	Warrants	6760	
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980			
			REQUESTED	RECOMMENDED	APPROVED	
Police Sergeant	27P F	1	1	35,160	1 35,160	1 41,201
Warrant Officer	24P B-F	7	7	201,459	7 201,459	7 235,942
Police Clerk II	14P 1F	1	1	19,202	1 19,202	1 22,387
Police Clerk I	12P 1E-F	1	1	18,033	1 18,033	1 21,239
Total		10	10	273,854	10 273,854	10 320,769

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		4,690	5,590	5,500
1201	Overtime				
1300	Differential Compensation		9,470	11,280	11,100
1302	Shift Differential				
	2,190 2,190 2,567				
1305	Education Differential				
	7,280 7,280 8,533				
1400	Personnel Benefits		106,803	106,803	123,496
	38.5% x Salaries & Wages				
1500	Allowances		17,000	17,000	17,000
1501	Meals				
	12,000				
1502	Clothing and Uniforms				
	5,000				
1600	Vacancy Factor		-0-	-0-	(10,930)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Warrants	6760
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,620	1,620	1,620	
2200	Operating Supplies Clipboards Batteries Document Cases	560	560	560	
3100	Professional Services Annual Physical Examination 10 positions @ 100 1,000	1,000	1,000	1,000	
3200	Communication Long Distance tolls	320	320	320	
3400	Insurance	8,280	8,280	8,280	
3404	General Liability (.0297 x Salaries, Wages & Overtime) Includes False Arrest Insurance				
3600	Repairs and Maintenance Office Equipment Maintenance agreements Repair of Duplicator	380	380	380	
3700	Rentals Computer terminal equipment AJIS (APD 3) 14,010 ALPIN 8,960	22,970	22,970	22,970	
3800	Miscellaneous	2,590	2,590	1,550	
3805	Dues, Subscriptions and Memberships Vehicle Registration Microfiche Polk Directory Street Directory Updates 1,550				
3806	Tuition & Registration Fees Tuition Reimbursement 1,040 1,040 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Police	6001	Investigation Services	6700	Warrants	6760
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment 8 - Portable Radios @ 1,440 11,520 1 - 60 x 30 clerical desk, w/work station @ 650 (replacement) 650 2 - 60 x 30 desks @ 440 (replacement) 880 3 - Chairs, swivel with arms, posture @ 210 (replacement) 630	13,680	13,680	13,680	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Police	Unit No. 6001	Division Investigative Services	Unit No. 6700	Section Warrants	Unit No. 6760
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	970	1,830	1,660	1,250
1323 6104	Payroll	1,060	1,720	1,580	1,760
1324 6105	Accounts Payable	400	770	650	620
1330 6107	Purchasing	530	900	870	770
1342 6109	Cash Management	740	890	870	840
1423 6134	Switchboard	10,340	3,870	3,720	3,770
1424 6135	Custodial	1,130	1,180	1,670	1,620
1426 6144	Space Management	5,270	4,930	7,380	7,370
1428 6146	Building Maintenance	1,100	1,700	2,040	2,970
1435 6137	Forms Management	970	610	650	660
1830 6073	Personnel	3,520	3,680	3,880	4,160
6710 6671	Investigative Services - Admin.	158,920	190,010	194,860	171,990
7470 6747	Equipment Maintenance	39,780	45,360	45,360	45,360
		224,730	257,450	265,190	243,140