

PUBLIC SAFETY



FIRE



HEALTH AND
ENVIRONMENTAL
PROTECTION

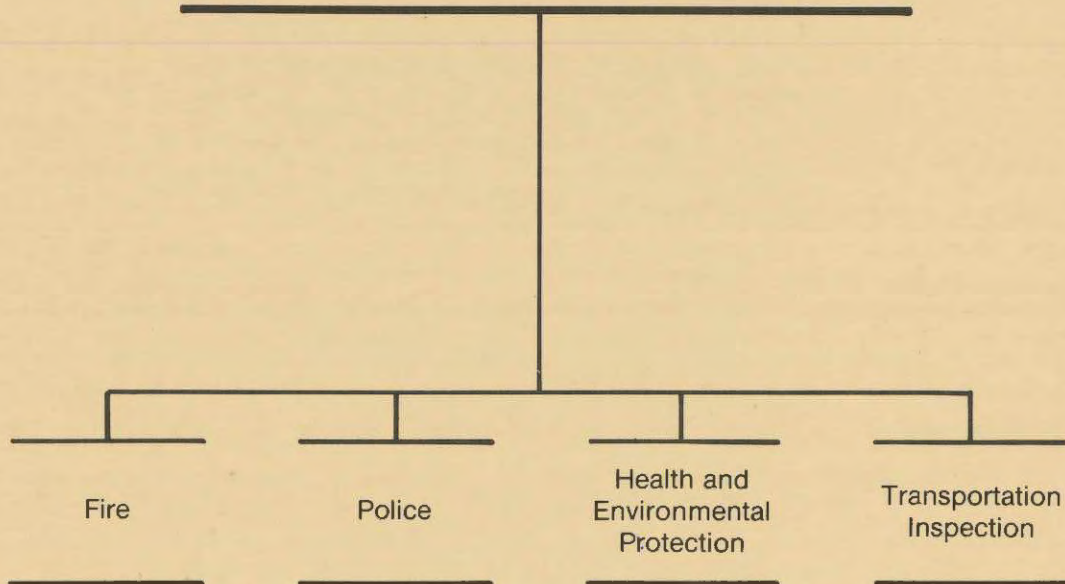


POLICE



TRANSPORTATION
INSPECTION

PUBLIC SAFETY COMMISSIONER

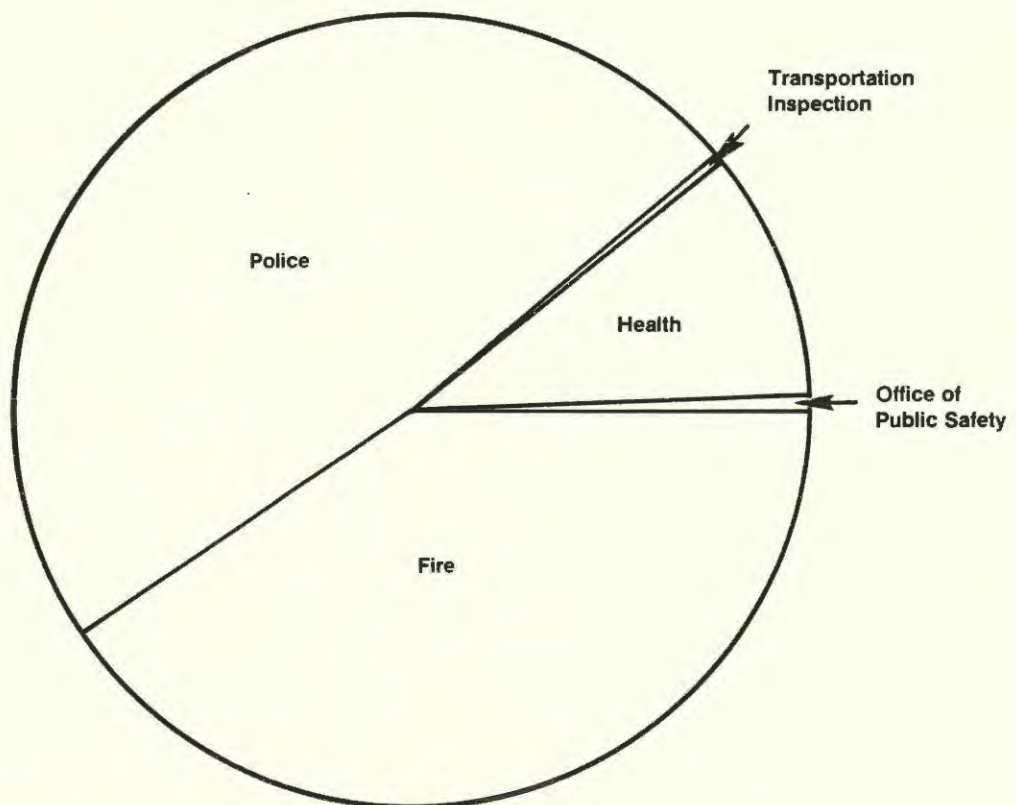


1984 Approved Budget

DIRECT COST BY EXECUTIVE AREA

PUBLIC SAFETY

	1984 Approved
Office of Public Safety	\$ 347,640
Health	6,472,080
Transportation Inspection	156,480
Police	30,353,310
Fire	25,474,410
TOTAL PUBLIC SAFETY	<u><u>\$62,803,920</u></u>



PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: OFFICE OF PUBLIC SAFETY

Division/Program	Direct Costs	Positions
- Administer Fire, Police, Health and Environmental Protection Departments and Transportation Inspection Agency	\$ 217,650	3FT
- Provide funding of Neighborhood Watch Program by contract	129,990	--
	<u> </u>	<u> </u>
	\$ 347,640	<u> </u>

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: OFFICE OF PUBLIC SAFETY

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Office of Public Safety	341,660	347,640	3	0	0	3	3	0	0	3
Direct Organizational Cost	341,660	347,640	3	0	0	3	3	0	0	3
Add Intragovernmental Charges	49,950	51,290								
Total Department Cost	391,610	398,930								
Less Intragovernmental Charges	391,610	398,930								
Function Cost	-0-	-0-								
Less Program Revenues	-0-	-0-								
Net Program Cost	-0-	-0-								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Office of Public Safety	206,390	1,800	137,760	-0-	1,690	347,640
Department Total	206,390	1,800	137,760	-0-	1,690	347,640

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: TRANSPORTATION INSPECTION

Division/Program	Direct Costs	Positions
- Provide effective management and administrative enforcement for all Municipal laws and regulations pertaining to chauffeurs, taxicabs, limousines and dispatch companies	\$ 156,480	3FT
- Stringent monitoring of all chauffeurs licenses - including a civil administrative judicial process of all violations under Title 11		
	<hr/> <hr/> \$ 156,480	<hr/> <hr/> 3FT

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: TRANSPORTATION INSPECTION

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Transportation Inspection	147,010	156,480	3	0	0	3	3	0	0	3
Direct Organizational Cost	147,010	156,480	3	0	0	3	3	0	0	3
Add Intragovernmental Charges	55,360	67,640								
Total Department Cost	202,370	224,120								
Less Intragovernmental Charges	3,000	3,130								
Function Cost	199,370	220,990								
Less Program Revenues	58,750	220,990								
Net Program Cost	140,620	-0-								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Transportation Inspection	150,390	1,150	2,940	-0-	2,000	156,480
Department Total	150,390	1,150	2,940	-0-	2,000	156,480

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION

Division/Program	Direct Costs	Positions
ADMINISTRATION		
- Provide leadership, medical supervision, accounting, purchasing, payroll, word processing, computer services and building administration	\$ 690,590	13FT
GRANTS AND CONTRACTS		
- Contribute and support the Behavioral Health Division	1,462,300	2FT
PHYSICAL HEALTH		
- Prevent or control diseases and promote health through immunizations, investigation of outbreaks, counseling of individuals, and public education	1,345,400	22FT/5PT
BEHAVIORAL HEALTH		
- Award and administer contracts for lessening alcohol and drug abuse and ameliorating mental illness. Develop ways to prevent family strife, sexual violence, and child abuse	348,030	6FT
ENVIRONMENTAL HEALTH		
- Inspect restaurants, bars, groceries, and pools. Design and inspect on-site well and disposal systems. Review subdivision plats. Inspect and counsel day-care centers. Monitor air quality	1,047,680	18FT
SPECIAL PROJECTS		
- Collect stray animals. Promote licensing, vaccination, and responsible pet ownership. Collect junk cars. Develop program for auto inspection (to begin July, 1985)	1,578,080	6FT/4PT
	<u>\$ 6,472,080</u>	<u>67FT/9PT</u>

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	808,600	690,590	14	0	0	14	13	0	0	13
Grants and Contracts	311,520	1,462,300	1	0	0	1	2	0	0	2
Physical Health	1,827,760	1,345,400	27	6	0	33	22	5	0	27
Behavioral Health	367,100	348,030	8	0	0	8	6	0	0	6
Environmental Health and Engineering	1,056,000	1,047,680	22	0	0	22	18	0	0	18
Special Projects	1,369,820	1,578,080	6	0	0	6	6	4	0	10
Direct Organizational Cost	5,740,800	6,472,080	78	6	0	84	67	9	0	76
Add Intragovernmental Charges	3,416,700	4,285,900								
Total Department Cost	9,157,500	10,757,980								
Less Intragovernmental Charges	2,781,340	4,119,750								
Function Cost	6,376,160	6,638,230								
Less Program Revenues	545,860	729,400								
Net Program Cost	5,830,300	5,908,830								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	596,800	20,090	60,130	-0-	13,570	690,590
Grants and Contracts	99,420	4,420	1,354,930	-0-	3,530	1,462,300
Physical Health	1,093,510	90,430	159,170	-0-	2,290	1,345,400
Behavioral Health	315,760	6,060	21,590	-0-	4,620	348,030
Environmental Health and Engineering	889,540	12,770	131,970	-0-	13,400	1,047,680
Special Projects	399,240	3,400	1,157,540	-0-	17,900	1,578,080
Department Total	3,394,270	137,170	2,885,330	-0-	55,310	6,472,080

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: FIRE

Division/Program	Direct Costs	Positions
ADMINISTRATION	\$ 1,088,480	15FT
- Manage department and provide administrative support services for department divisions		
SUPPORT SERVICES	1,285,950	18FT
- Provide department fleet maintenance, logistical support and emergency communications to facilitate responses to requests by the people of Anchorage for emergency services		
EMERGENCY MEDICAL SERVICE	3,268,200	40FT
- Respond to all requests for emergency medical services, with emphasis on advanced life support and emergency care within the shortest possible response time		
FIRE PREVENTION	1,095,150	12FT
- Promote a fire safe environment for the people of Anchorage through a fire prevention program of public information and code enforcement		
FIRE AND RESCUE OPERATIONS	18,509,470	214FT
- Provide fire, rescue and emergency services within the shortest possible response time to the people of Anchorage		
FIRE TRAINING CENTER	82,070	1FT
- Provide a comprehensive training and testing program for all department personnel and manage Regional Training Center physical plant		
OFFICE OF EMERGENCY MANAGEMENT	145,090	2FT
- Build readiness for coordinated relief operations during both natural and man-made emergencies		
	<u>\$ 25,474,410</u>	<u>302FT</u>

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: FIRE

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	1,058,640	1,088,480	15	0	0	15	15	0	0	15
Support Services	1,235,940	1,285,950	18	0	0	18	18	0	0	18
Emergency Medical Services	2,923,340	3,268,200	37	0	0	37	40	0	0	40
Fire Prevention	955,570	1,095,150	12	0	0	12	12	0	0	12
Fire Operations	17,284,280	18,509,470	202	0	0	202	214	0	0	214
Fire Training Center	82,480	82,070	1	0	0	1	1	0	0	1
Office of Emergency Management	163,950	145,090	2	0	0	2	2	0	0	2
Direct Organizational Cost	23,704,200	25,474,410	287	0	0	287	302	0	0	302
Add Intragovernmental Charges	5,266,180	5,831,790								
Total Department Cost	28,970,380	31,306,200								
Less Intragovernmental Charges	3,169,010	3,540,970								
Function Cost	25,801,370	27,765,230								
Less Program Revenues	781,370	1,051,900								
Net Program Cost	25,020,000	26,713,330								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	982,300	17,940	71,940	-0-	16,300	1,088,480
Support Services	1,204,870	46,500	27,650	-0-	6,930	1,285,950
Emergency Medical Services	2,989,090	106,500	39,540	89,640	43,430	3,268,200
Fire Prevention	1,014,760	21,390	34,980	-0-	24,020	1,095,150
Fire Operations	15,919,350	375,380	1,392,930	679,270	142,540	18,509,470
Fire Training Center	41,700	6,880	33,490	-0-	-0-	82,070
Office of Emergency Management	121,980	950	11,160	-0-	11,000	145,090
Department Total	22,274,050	575,540	1,611,690	768,910	244,220	25,474,410

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: POLICE

Division/Program	Direct Costs	Positions
ADMINISTRATION		
- Provide leadership and administrative support services, including planning, resource and financial management, for the department	\$ 692,260	8FT
SUPPORT SERVICES		
- Provide support service function in the areas of police reports and records processing, radio and telephone communications, property and evidence processing, photographic and identification services, computer operations, staff inspection, personnel management, initial and in-service training, crime prevention and media relations	6,528,960	102FT
OPERATIONS		
- Provide police service to protect life and property, preserve the public peace and assist the community with crime prevention programs	23,132,090	
- Maintain a three to four minute response time to emergency calls for service		
- Investigate all fatality and serious injury accidents and enforce traffic laws		
- Investigate crimes to identify and apprehend offenders for prosecution		
- Reduce the availability of illegal drugs and narcotics, identify and apprehend offenders for prosecution		
	<u>\$ 30,353,310</u>	<u>386FT</u>

**RESOURCE PLAN
1984 APPROVED BUDGET**

DEPARTMENT: POLICE

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	666,390	692,260	8	0	0	8	8	0	0	8
Services	6,355,120	6,528,960	103	0	0	103	102	0	0	102
Operations	23,036,220	23,132,090	282	0	0	282	276	0	0	276
Direct Organizational Cost	30,057,730	30,353,310	393	0	0	393	386	0	0	386
Add Intragovernmental Charges	28,618,860	30,680,530								
Total Department Cost	58,676,590	61,033,840								
Less Intragovernmental Charges	23,977,770	25,756,060								
Function Cost	34,698,820	35,277,780								
Less Program Revenues	1,403,790	1,354,070								
Net Program Cost	33,295,030	33,923,710								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	571,610	6,410	109,330	-0-	4,910	692,260
Services	5,588,530	275,940	498,950	-0-	165,540	6,528,960
Operations	20,368,480	142,780	1,934,300	395,460	291,070	23,132,090
Department Total	26,528,620	425,130	2,542,580	395,460	461,520	30,353,310