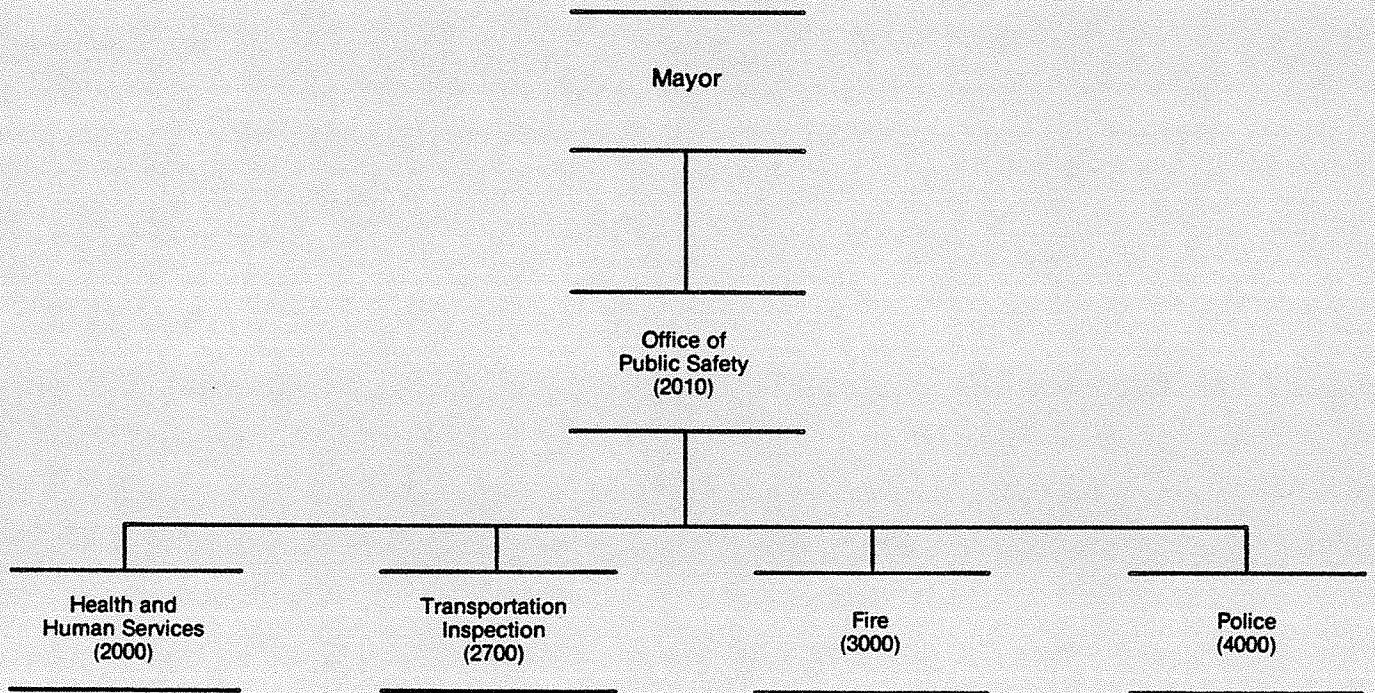


**OFFICE OF PUBLIC
SAFETY**

PUBLIC SAFETY



DEPARTMENT SUMMARY

Department

OFFICE OF PUBLIC SAFETY

Mission

To ensure that the community of Anchorage is a safe and healthy place in which to live and work.

Major Program Highlights

- Direct the public safety department directors in the fiscal management of their budgets.
- Direct the public safety departments to institute improved financial management practices as part of an overall managerial development program.
- Direct all public safety departments to conduct an assessment of community needs for all of their respective services.
- Direct the public safety departments to develop a system by which services delivered are measured against indicators of need.
- Direct all public safety departments in the revision of their strategic and operational plans.
- Direct all public safety departments to establish standards of performance and relate those standards directly to productivity improvements.
- Direct all public safety departments to conduct an employee attitude survey as part of an effort to enhance employee productivity and managerial effectiveness.

Resources

	1985	1986
Direct Costs	\$ 432,220	\$ 451,000
Program Revenues	\$ -0-	\$ -0-
Personnel	4FT	4FT

**RESOURCE PLAN
1986 APPROVED BUDGET**

DEPARTMENT PUBLIC SAFETY

1985/1986 RESOURCE COMPARISON

Division Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 APPROVED	1985 REVISED				1986 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Office of Public Safety	432,220	451,000	4	0	0	4	4	0	0	4
Direct Organizational Cost	432,220	451,000	4	0	0	4	4	0	0	4
Add Intragovernmental Charges From Others	44,920	43,220								
Total Department Cost	477,140	494,220								
Less Intragovernmental Charges To Others	344,030	369,410								
Function Cost	133,110	124,810								
Less Program Revenues	-0-	-0-								
Net Program Cost	133,110	124,810								

1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Office of Public Safety	318,510	1,370	131,120	-0-	-0-	451,000
Department Total	318,510	1,370	131,120	-0-	-0-	451,000

RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: OFFICE OF PUBLIC SAFETY

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$432,220	4FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986	8,520	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Reduce Neighborhood Watch Program.	(9,100)	
EXPANSIONS IN EXISTING PROGRAMS:		
◦ None		
NEW PROGRAMS:		
◦ None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Reduce office supplies.	(1,240)	
◦ Miscellaneous decrease in other services.	(3,970)	
◦ Salary adjustments.	24,570	
1986 APPROVED BUDGET:	<u>\$451,000</u>	<u>4FT</u>

1986 PROGRAM PLAN

DEPARTMENT: Office of Public Safety

DIVISION:

PROGRAM: Public Safety Administration

PROGRAM CATEGORY:

PURPOSE: Administer the Fire, Police, Health and Human Services departments and the Transportation Inspection Agency.

1985 PERFORMANCE:

- Receive and respond to 650 citizen complaints and requests for information with assistance from public safety departments.
- Participated in consolidation of Health and Social Services Departments into new Health and Human Services Department.
- Participated in creation of new Health and Human Services Commission.
- Initiated comprehensive management study of Police Department.
- Participated in planning of law enforcement priorities including expanded foot patrol in downtown area, continuation of drunk driver patrol and increased traffic enforcement efforts.
- Provided continued assistance to Fire Department in communications improvements and relocation of fire alarm center to Fire Department headquarters in South Anchorage.
- Participated with the Transportation Inspection Agency and the Transportation Commission in formulation and adoption of Title 11 Ordinance changes.

1986 OBJECTIVES:

- Provide policy direction administrative supervision and support to the Fire, Police, Health and Human Services departments and the Transportation Inspection Agency.
- Accomplish delivery of public safety services to residents by translating the Mayor's public safety goals into programmatic objectives.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:	3FT	4FT	3FT
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COST:

PERSONAL SERVICES	\$206,390	\$284,060	\$318,510
SUPPLIES	1,800	1,900	1,370
OTHER SERVICES	137,760	145,550	131,120
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	1,690	710	-0-
	<u>\$347,640</u>	<u>\$432,220</u>	<u>\$451,000</u>

REVENUES:	-0-	-0-	-0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Respond to citizen complaints & inquires	500	650	650
° Civic presentations	50	50	50
° Appeals heard (chauffeur licenses, civil citations)	75	50	75