

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	\$ 371,330
Program Revenues	\$ -0-	\$ -0-
Personnel	4FT	3FT

**RESOURCE PLAN
1986 PROPOSED BUDGET**

DEPARTMENT: PUBLIC SAFETY

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 PROPOSED	1985 REVISED				1986 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Office of Public Safety	432,220	371,330	4	0	0	4	3	0	0	3
Direct Organizational Cost	432,220	371,330	4	0	0	4	3	0	0	3
Add Intragovernmental Charges From Others	44,920	46,950								
Total Department Cost	477,140	418,280								
Less Intragovernmental Charges To Others	344,030	293,470								
Function Cost	133,110	124,810								
Less Program Revenues	-0-	-0-								
Net Program Cost	133,110	124,810								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Office of Public Safety	238,510	1,400	131,420	-0-	-0-	371,330
Department Total	238,510	1,400	131,420	-0-	-0-	371,330

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED 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:		
◦ Transfer funding of position to Health and Human Services Administration.	(56,240)	(1FT)
◦ Reduce Neighborhood Watch Program.	(8,290)	
EXPANSIONS IN EXISTING PROGRAMS:		
◦ None		
NEW PROGRAMS:		
◦ None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Reduce office supplies.	(1,210)	
◦ Miscellaneous decrease in other services.	(3,670)	
1986 PROPOSED BUDGET:	<u>\$371,330</u>	<u>3FT</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 Proposed</u>
PERSONNEL:	3FT	4FT	3FT
COST:			
PERSONAL SERVICES	\$206,390	\$284,060	\$238,510
SUPPLIES	1,800	1,900	1,400
OTHER SERVICES	137,760	145,550	131,420
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	1,690	710	-0-
	<u>\$347,640</u>	<u>\$432,220</u>	<u>\$371,330</u>
REVENUES:	-0-	-0-	-0-
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