

# DEPARTMENT SUMMARY



Department POLICE

Mission

To provide effective and efficient police service within the Police Service Area of the Municipality of Anchorage.

## Major Program Highlights

- The computer assisted dispatch system, programmed for implementation in 1986, will enhance response capability to emergency and non-emergency requests for police service and increase officer and community safety.
- The majority of Police operations will be transferred to the new headquarters facility at Tudor and Bragaw in early 1986 while Anchorage police presence will be maintained downtown by a sub-station operation.
- Approximately 805,690 telephone calls (1.5 per minute) will be received and processed in 1986 by the Communications Section, generated by a projected population of 224,100 in the 110-square mile Anchorage Police Service Area.
- Police responses to requests for service in 1986 are expected to reach 131,730 (one every 3 minutes 59 seconds).
- The radio communications system will process approximately 3,439,680 radio transmissions (one every nine seconds) in 1986.

## Resources

	1985	1986
Direct Costs	\$ 34,924,980	\$ 37,251,450
Program Revenues	\$ 1,617,940	\$ 1,823,650
Personnel	407FT	430FT

**RESOURCE PLAN  
1986 PROPOSED BUDGET**

DEPARTMENT: POLICE

**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
Administration	2,894,790	3,301,450	9	0	0	9	8	0	0	8
Services	6,971,180	8,108,160	108	0	0	108	121	0	0	121
Operations	25,059,010	25,841,840	290	0	0	290	301	0	0	301
<b>Direct Organizational Cost</b>	<b>34,924,980</b>	<b>37,251,450</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>
Add Intragovernmental Charges From Others	35,416,930	6,484,610								
<b>Total Department Cost</b>	<b>70,341,910</b>	<b>43,736,060</b>								
Less Intragovernmental Charges To Others	30,161,490	387,980								
<b>Function Cost</b>	<b>40,180,420</b>	<b>43,348,080</b>								
Less Program Revenues	1,617,940	1,823,650								
<b>Net Program Cost</b>	<b>38,562,480</b>	<b>41,524,430</b>								

**1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	652,290	198,980	2,441,800	-0-	8,380	3,301,450
Services	7,350,640	116,140	547,400	-0-	93,980	8,108,160
Operations	24,631,430	152,870	494,160	393,500	169,880	25,841,840
<b>Department Total</b>	<b>32,634,360</b>	<b>467,990</b>	<b>3,483,360</b>	<b>393,500</b>	<b>272,240</b>	<b>37,251,450</b>

## RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: POLICE

	DIRECT COSTS	POSITIONS
<b>1985 REVISED BUDGET:</b>	\$34,924,980	407FT
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:</b>	762,330	
 <b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
<ul style="list-style-type: none"> <li>◦ None</li> </ul>		
 <b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
<ul style="list-style-type: none"> <li>◦ Add 6 patrol officers to improve response especially to domestic violence situations and to enhance coordination with the state on domestic violence problems.</li> </ul>	540,610	6FT
<ul style="list-style-type: none"> <li>◦ Restructure dispatch operations to provide one additional tactical radio communication channel to reduce the amount of radio transmissions per channel to an acceptable level and increase officer safety.</li> </ul>	289,330	5FT
<ul style="list-style-type: none"> <li>◦ Add 3 patrol officers to the Warrant Section staff to locate persons named in warrants and serve 2,370 arrest warrants.</li> </ul>	263,900	3FT
 <b>NEW PROGRAMS:</b>		
<ul style="list-style-type: none"> <li>◦ Continue Child Sexual Abuse Unit of Youth Services with municipal funding to investigate 128 cases of child sexual or physical abuse (replaces 1985 grant funding with municipal funding).</li> </ul>	146,600	2FT
<ul style="list-style-type: none"> <li>◦ Open the Police Headquarters while maintaining a Police station in the central business district.</li> </ul>	321,130	7FT
 <b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
<ul style="list-style-type: none"> <li>◦ Increased cost of pawn ticket computerized processing contract.</li> </ul>	2,570	
 <b>1986 PROPOSED BUDGET:</b>	<u>\$37,251,450</u>	<u>430FT</u>

## 1986 PROGRAM PLAN

**DEPARTMENT:** Police

**DIVISION:** Police Administration

**PROGRAM:** Administration

**PROGRAM CATEGORY:**

**PURPOSE:** To provide direction of the Police Department; manage all resources; provide effective short and long range planning to anticipate future needs and guide current decisions.

**1985 PERFORMANCE:**

- Improve efficiency and effectiveness throughout the department by requiring increased responsibility at all levels of the organization.
- Review the department's major policies and procedures to insure continuity, clarity and understanding.
- Review recommendations of the administrative and management study, formulate and adopt an implementation plan for viable recommendations.

**1986 OBJECTIVES:**

- Relocate the department operations to a new headquarters facility and implement viable administrative and management study recommendations.
- Amend the department rules and procedures to improve their clarity and conciseness, while insuring that standards of performance are established or maintained.
- Improve department awareness of the administration's Public Safety goals; improve short and long range planning capabilities to meet these goals.
- Coordinate Neighborhood Watch, Crimestoppers and Safe Home programs.
- Improve the coordination of law enforcement objectives with other criminal justice agencies, the public and private entities involved in law enforcement activities.
- Coordinate expansion of the Police School liaison program with the Anchorage School District, Parent-Teacher Association and private sector sources.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	8FT	9FT	8FT
<b>COST:</b>			
PERSONAL SERVICES	\$571,610	\$ 723,410	\$ 652,290
SUPPLIES	6,410	194,870	198,980
OTHER SERVICES	109,330	1,970,790	2,441,800
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	4,910	5,720	8,380
	<u>\$692,260</u>	<u>\$2,894,790</u>	<u>\$3,301,450</u>
 REVENUES:	 \$ -0-	 \$ 268,940	 \$ 290,450

### PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Citizen complaints against police per 1,000 population	30	32	32
◦ Internal programs evaluated	100	100	120
◦ Trend analyses completed	15	15	20
◦ Statistical reports compiled	60	60	60
◦ Capital improvement projects handled	4	4	3
◦ Research projects completed	8	8	8
◦ Monitor police vehicles	182	257	322

## 1986 PROGRAM PLAN

**DEPARTMENT:** Police

**DIVISION:** Services

**PROGRAM:** Services

**PROGRAM CATEGORY:**

**PURPOSE:** To provide efficient and effective technical and human support services to facilitate the delivery of police services; and to direct crime prevention programs emphasizing community involvement.

**1985 PERFORMANCE:**

- Implemented an automated case tracking system to improve the efficiency of case management activities.
- Reduce the process time by one-third, required for input to municipal payroll.
- Conduct 1 three-month Police Recruit Academy and develop additional in-service training programs.
- Assigned 1 officer to Clark Junior High School as part of the School Liaison program.
- Communications: Establish operating procedures and implement operations on a new radio communications system.
- Property and Evidence: Revise screening procedures for disposal operations.
- Data systems: Implement a 24 hour operational support program and new data entry process for the Law Enforcement Information System.

**1986 OBJECTIVES:**

- Restructure dispatch operations to meet the requirements of the Patrol Sector system.
- Implement Computer Assisted Dispatch and Law Enforcement Information System interfaces and module capabilities for interface with the Alaska Public Safety Information Network, National Crime Information Computer, local telephone directory information and lookup, and FBI Uniform Crime Report.
- Provide responsive, thorough and timely investigation by Staff Inspections personnel of citizen complaints of employee misconduct.
- Improve efficiency of police report processing in the field, gathering of information, transcription, data entry, filing and microfilming phases.
- Prepare 2,000 items for auction; inventory and dispose of 60,000 items.
- Answer 12,000 lost/stolen property information requests.

### 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
	107FT	108FT	121FT
<b>PERSONNEL:</b>			
<b>COST:</b>			
	\$5,539,890	\$6,291,740	\$7,350,640
PERSONAL SERVICES	281,690	117,070	116,140
SUPPLIES	574,700	497,570	547,400
OTHER SERVICES	-0-	-0-	-0-
DEBT SERVICE	215,540	64,800	93,980
CAPITAL OUTLAY	<u>\$6,611,820</u>	<u>\$6,971,180</u>	<u>\$8,108,160</u>
<b>REVENUES:</b>	\$ 76,750	\$ 86,200	\$ 57,700

PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Liquor laws violations reviewed	600	600	600
◦ False alarm reports reviewed	4,800	5,000	5,000
◦ Complaints against employees investigated	80	100	110
◦ Inspection of section programs	15	15	25
◦ Background investigation of applicants for employment	100	200	200
◦ Recruit academy training hours	12,500	12,500	12,500
◦ Recruit officers certified	25	25	25
◦ Training films developed	N/A	N/A	5
◦ Crime prevention contacts	45,000	40,000	23,140
◦ Crime prevention presentations	1,100	900	1,500
◦ Safe Home presentations	20	18	10
◦ Neighborhood Watch presentations	450	530	410
◦ Ratio of officers/Jr. High Schools	N/A	1/7	1/8
◦ Telephone calls answered (Dispatch)	635,160	705,000	636,730
◦ Crime information computer transactions	287,812	319,470	398,160
◦ Average request for service dispatch time	4:00 min	4:00 min	4:00 min
◦ Computerized fingerprint match searches	4,000	4,000	4,000
◦ Data systems supported 24 hours	2	2	8

## 1986 PROGRAM PLAN

**DEPARTMENT:** Police

**DIVISION:** Operations

**PROGRAM:** Operations

**PROGRAM CATEGORY:**

**PURPOSE:** To directly provide the law enforcement services for the protection of life, property and preservation of the public peace.

### 1985 PERFORMANCE:

- Respond to emergency and non-emergency requests for police service 24 hours per day, 7 days per week and provide law enforcement services in the 110-square mile Police Service Area (estimated population of 224,100).
- Discover or respond to crimes against persons and property; identify, apprehend and assist in the prosecution of persons violating criminal laws; reduce the availability of illegal drugs in the community; process court generated documents into the Alaska Public Safety Information Network computer; serve warrants, subpoenas and summonses; transport municipal prisoners between detention facilities and courts; and field a trained, equipped component of 60 volunteer Reserve Police Officers.

### 1986 OBJECTIVES:

- Provide special emphasis in drunken driving, personal and domestic violence and child abuse investigations.
- Meet or exceed the 1986 Operations Bureau performance measures.
- Maintain high performance levels in the following specialized operational program areas: Crisis Intervention Response Team, Hostage Negotiation Team, Explosive Ordinance Disposal Unit, Canine Unit, Post Critical Incident Syndrome Unit and Police Explorer Scout Post.
- Relocate 95% of personnel to the new Police Headquarters without reducing service.
- Implement viable management, organizational and procedural recommendations of the 1985 Police Management Study.



## 1986 PROGRAM PLAN

<b>RESOURCES:</b>	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
<b>PERSONNEL:</b>	292FT	290FT	301FT
<b>COST:</b>			
PERSONAL SERVICES	\$20,933,450	\$23,237,350	\$24,631,430
SUPPLIES	176,380	124,650	152,870
OTHER SERVICES	1,901,620	902,590	494,160
DEBT SERVICE	395,460	397,580	393,500
CAPITAL OUTLAY	884,570	396,840	169,880
	<u>\$24,291,480</u>	<u>\$25,059,010</u>	<u>\$25,841,840</u>
 <b>REVENUES:</b>	 \$ 1,277,320	 \$ 1,262,800	 \$ 1,475,500
 <b>PERFORMANCE MEASURES:</b>			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Requests for police service	117,427	129,150	131,730
◦ Average emergency response time	N/A	3:00 min	3:00 min
◦ Misdemeanor cases assigned to follow-up	1,444	1,590	1,590
◦ Specialized unit responses	775	850	850
◦ Community service officer responses	6,160	16,590	16,590
◦ Drunk driver arrests	2,207	2,000	2,402
◦ Accidents investigated	7,425	9,490	9,490
◦ Hazardous violation citations	16,000	25,240	25,240
◦ Hit and Run investigation clearance rate	59%	59%	59%