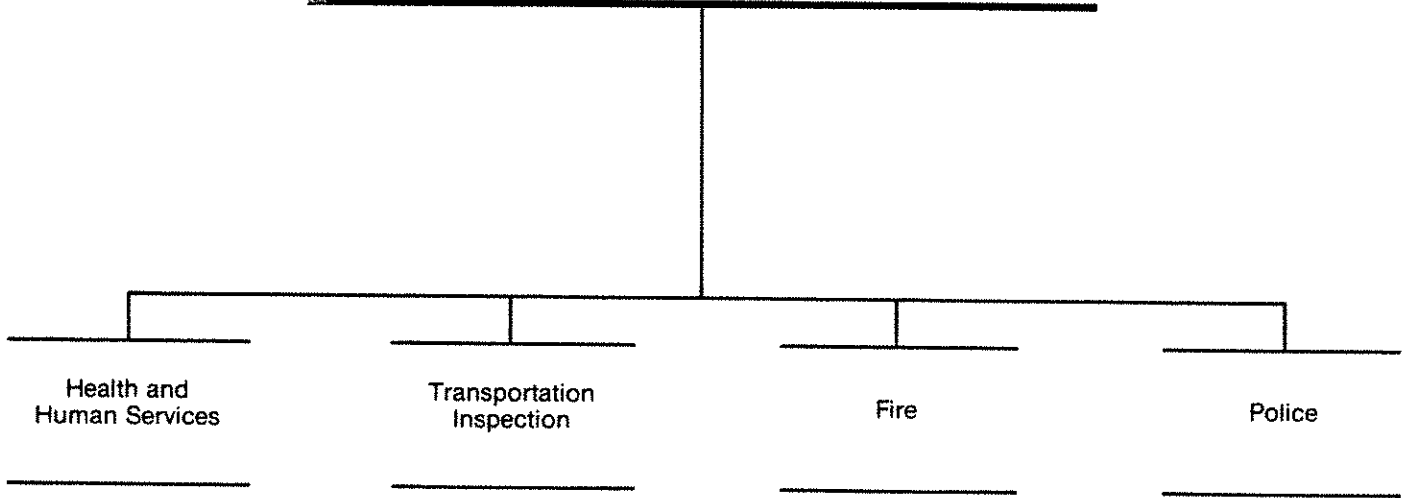
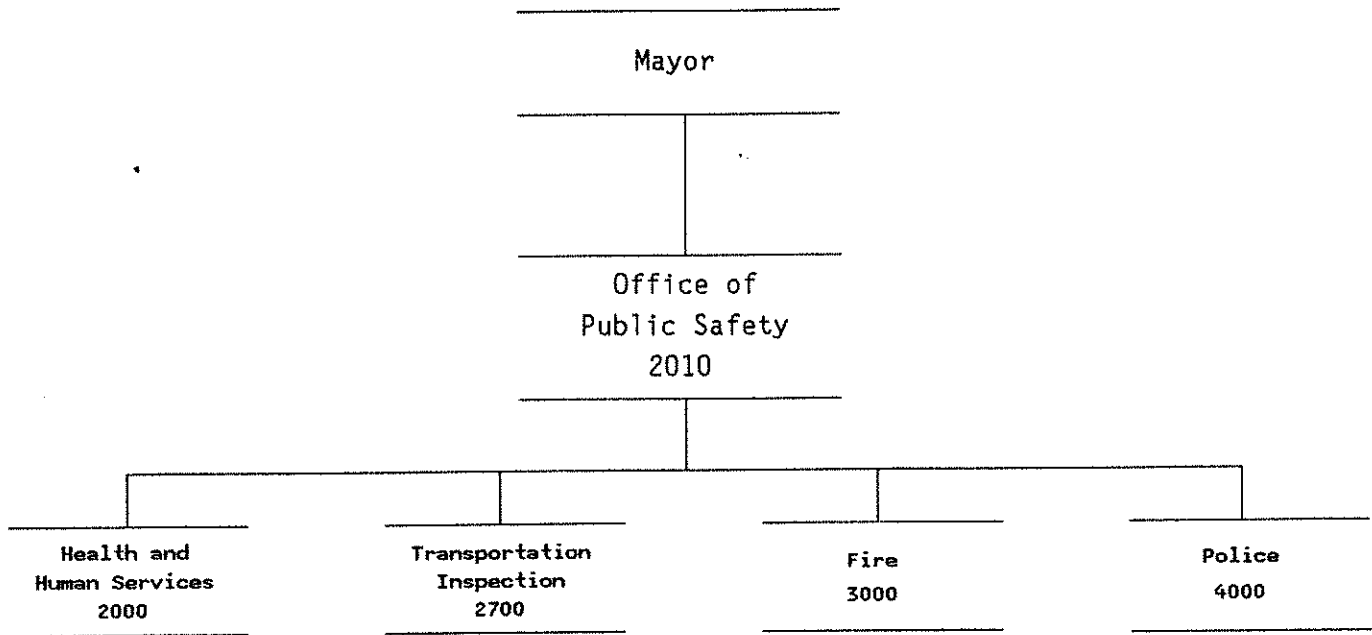


PUBLIC SAFETY

PUBLIC SAFETY COMMISSIONER



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 Programming Highlights

- Direct the Public Safety component of the Drug Abuse Task Initiative program.
- Facilitate the development of the Sobering Center and coordination of the support system.
- Sponsor the development of management information reporting for Public Safety departments.
- Coordinate the development of citizens contact complaint information system for Public Safety departments.
- Complete community-wide needs assessments for Animal Control and redesign the delivery system.
- Coordinate the implementation of the Police Management Study recommendations.

Resources

	1986	1987
Direct Costs	\$ 451,000	\$ 426,960
Program Revenues	\$ 0	\$ 0
Personnel	4FT	4FT

1987 RESOURCE PLAN

DEPARTMENT PUBLIC SAFETY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1986 REVISED	1987 BUDGET	1986 REVISED		1987 BUDGET	
			FT	PT	T	TOTAL
OFFICE OF PUBLIC SAFETY	451,000	426,960	4			4
OPERATING COST	451,000	426,960	4			4
DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	451,000	426,960				
INTRAGOVERNMENTAL CHARGES FROM OTHERS	43,220	15,560				
TOTAL DEPARTMENT COST	494,220	442,520				
INTRAGOVERNMENTAL CHARGES TO OTHERS	369,410	349,010				
FUNCTION COST	124,810	93,510				
PROGRAM REVENUES	0	0				
NET PROGRAM COST	124,810	93,510				

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
OFFICE OF PUBLIC SAFETY	325,560	1,400	100,000		426,960
LESS VACANCY FACTOR					
DEPT. TOTAL WITHOUT DEBT SERVICE	325,560	1,400	100,000		426,960
DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	325,560	1,400	100,000		426,960

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department	OFFICE OF PUBLIC SAFETY	
	Direct Costs	Positions
1986 Revised Budget:	\$ 451,000	4FT
Amount Required to Continue Existing Programs in 1987:	16,240	
REDUCTIONS IN EXISTING PROGRAMS:		
- Neighborhood Watch Program	(32,480)	
NEW/EXPANDED PROGRAMS:		
- None		
MISCELLANEOUS DECREASE:		
- Reduction in personnel account	(7,800)	
	\$ 426,960	4FT
1987 BUDGET		

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC SAFETY DIVISION:
 PROGRAM: Public Safety Administration

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

- 1986 OBJECTIVES:
- Receive and respond to 600 citizen complaints and requests for information and assistance from Public Safety departments.
 - Facilitate establishment of the Sobering Center.
 - Facilitate establishment of the Downtown Police Substation.
 - Participate in the development of the on-site wellwater and septic system ordinance.
 - Sponsor the reorganization of Public Safety departments to achieve improved efficiencies.
 - Monitor the implementation steps and progress of the Police Management Study recommendations.
 - Facilitate implementation of the Vehicle Inspection/Maintenance Program to improve air quality and reduce air pollution emissions from vehicles.
 - Sponsor and participate in community-wide needs assessment of police services and animal control.
 - Sponsor a new fire truck company in South Anchorage.

- 1987 OBJECTIVES:
- Facilitate completion of the Sobering Center and coordination of support systems.
 - Coordinate development of automated information systems in Departments of Fire and Health and Human Services.
 - Initiate a citizen contact and complaint tracking system for Public Safety departments.
 - Participate in development of computer automated dispatching and support information for Anchorage Fire Department.
 - Coordinate implementation of strategies identified in community-wide needs assessment of police services and animal control into targeted service delivery plans.
 - Continue to coordinate development of community-wide public safety indices that reflect the health and safety status of the community.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	284,060		\$	318,510		\$	325,560	
SUPPLIES		1,900			1,370			1,400	
OTHER SERVICES		145,550			131,120			100,000	
CAPITAL OUTLAY		710			0			0	
TOTAL DIRECT COST:	\$	432,220		\$	451,000		\$	426,960	

PERFORMANCE MEASURES:

Citizen contacts	500	600	600
Civic presentations	50	50	50
Appeal hearings	65	75	75
Policy management meeting	570	650	675

2 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2