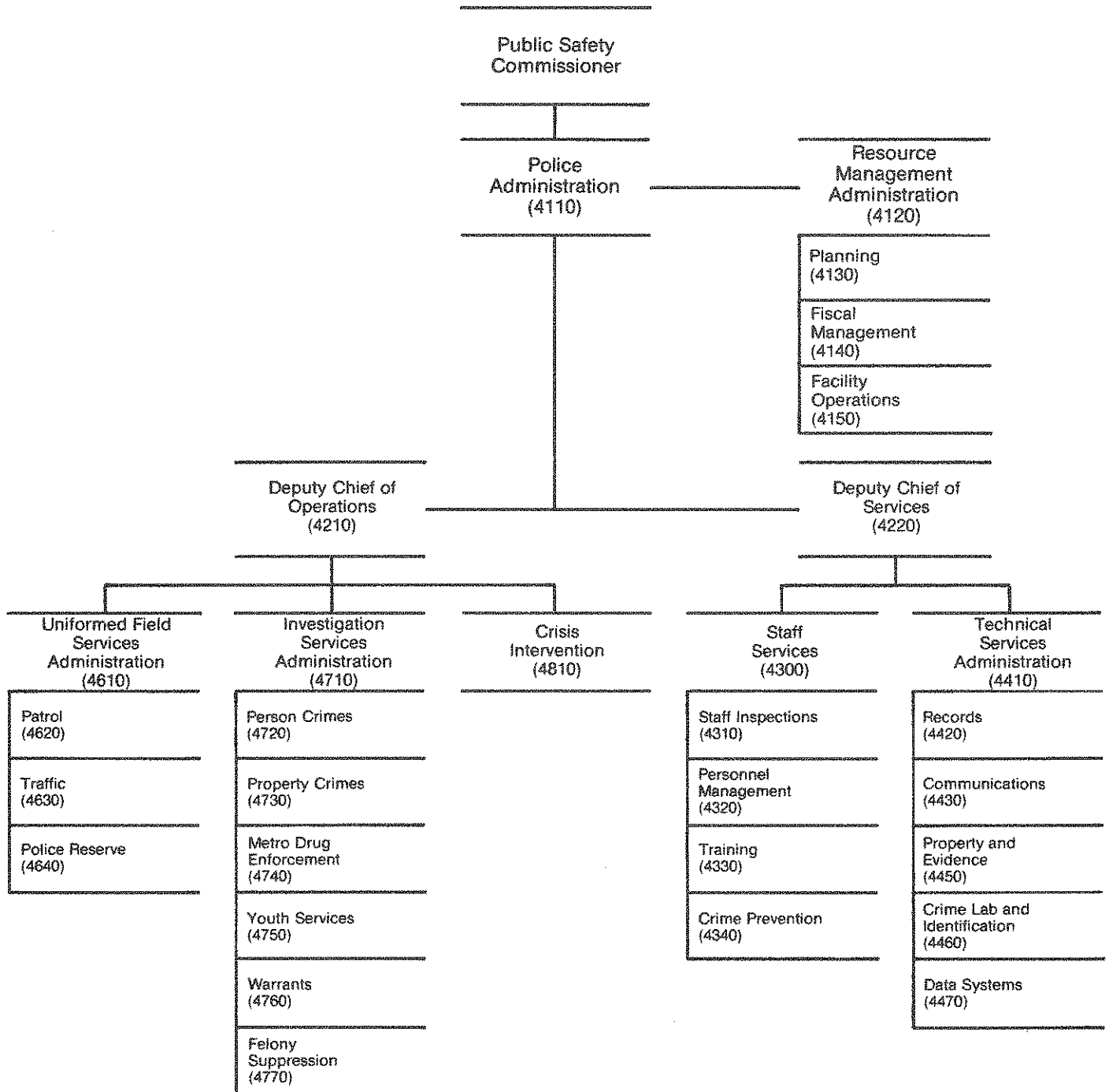


POLICE

POLICE



POLICE

Public Safety
Commissioner *

Police
Administration
4110

Resource
Management
4210

Fiscal
Management
4240

Staff
Services
4310

Technical
Services
4410

Records and
Data Systems
4420

Property and
Forensics
4430

Uniformed
Operations
4610

Patrol
Operations
4620

Special
Operations
4630

Dispatch
Operations
4650

Investigation
Operations
4710

Person
Crimes
4720

Property
Crimes
4730

Drug
Enforcement
4740

* Public Safety Commissioner duties are performed by the Police Chief on an additional assignment basis.

DEPARTMENT SUMMARY

DEPARTMENT

POLICE

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

- Approximately 805,690 telephone calls (1.5 per minute) will be received and processed by the Communications Section for the 110-square mile Anchorage Police Service Area.
- Police Records Section responses to all requests for service are expected to reach 432,000 (one every 1 minute 13 seconds).
- The radio communications system will process approximately 2,879,230 radio transmissions (one every 10.9 seconds).
- The Communicaitons Section will process approximately 97,055 emergency telephone (911) calls (one every 5 minutes 25 seconds).
- Crime Prevention personal contacts will be 55,000.
- Value of drugs seized will increase 33% to \$2,000,000.
- Requests for police service are expected to be 117,000.

RESOURCES

	1987	1988
Direct Costs	\$34,624,220	\$35,497,520
Program Revenues	\$ 1,915,530	\$ 1,905,800
Personnel	435FT	419FT

1988 RESOURCE PLAN

DEPARTMENT: POLICE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1987 REVISED	1988 BUDGET	1987 REVISED		1988 BUDGET	
			FT	PT	T	TOTAL
POLICE ADMIN	419,800	711,980	8		8	6
RESOURCE MANAGEMENT	2,701,150	4,045,510	7		7	7
STAFF SERVICES	1,709,700	1,555,600	18		18	17
TECHNICAL SERVICES	3,610,930	3,670,960	65		65	65
UNIFORMED FIELD SERVICES	18,912,820	18,496,750	254		254	245
INVESTIGATION SERVICES	7,082,550	6,785,110	83		83	79
OPERATING COST	34,436,950	35,265,910	435		435	419
ADD DEBT SERVICE	187,270	231,610				
DIRECT ORGANIZATION COST	34,624,220	35,497,520				
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	6,160,710	5,842,970				
TOTAL DEPARTMENT COST	40,784,930	41,340,490				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	393,190	528,080				
FUNCTION COST	40,391,740	40,812,410				
LESS PROGRAM REVENUES	1,915,530	1,905,800				
NET PROGRAM COST	38,476,210	38,906,610				

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
POLICE ADMIN	500,120	5,120	206,740		711,980
RESOURCE MANAGEMENT	529,400	120,850	3,395,260		4,045,510
STAFF SERVICES	1,300,210	111,740	127,550	16,100	1,555,600
TECHNICAL SERVICES	3,291,070	96,000	302,810	37,250	3,727,130
UNIFORMED FIELD SERVICES	18,388,830	113,440	417,140	61,990	18,981,400
INVESTIGATION SERVICES	6,523,470	44,490	173,560	43,590	6,785,110
DEPT. TOTAL WITHOUT DEBT SERVICE	30,533,100	491,640	4,623,060	158,930	35,806,730
LESS VACANCY FACTOR	540,820				540,820
ADD DEBT SERVICE					231,610
TOTAL DIRECT ORGANIZATION COST	29,992,280	491,640	4,623,060	158,930	35,497,520

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: POLICE

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$34,624,220	435FT
TRANSFER FROM OFFICE OF PUBLIC SAFETY:		
- Neighborhood Watch program	92,660	
REDUCTIONS TO EXISTING PROGRAMS:		
- Patrol/Person Crimes positions to remain vacant	(901,680)	(13FT)
- Administration/staff services	(211,730)	(3FT)
EXPANSIONS IN EXISTING PROGRAMS:		
- Prisoner care rate increase	1,499,540	
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Fund liability of health insurance cost of future retirees	354,000	
- Supplies	20,990	
- Insurance (retired officers)	9,390	
- Communications maintenance and support	83,630	
- Computer system maintenance contract	30,400	
- Rental of metro unit vehicles	34,630	
- Tuition assistance program	(5,260)	
- Debt service	44,340	
- Capital outlay	(5,900)	
- Other miscellaneous services	13,780	
- Special performance pay	(132,160)	
- Amount required for 1987 pay increase	493,480	
- 6.6% benefits adjustment	(546,810)	
1988 BUDGET	\$35,497,520	419FT

1988 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Police Administration

DIVISION: POLICE ADMIN

PURPOSE:

To provide management of the police department to insure continuous, efficient and effective operational and administrative capability through management of fiscal, materiel, facilities, and equipment resources.

1987 PERFORMANCES:

- Exercised strong and committed leadership to effect improvement in the operations of the department.
- Implemented viable recommendations of the management study.
- Amended some of the department rules and procedures to improve their clarity while insuring that standards of performance are maintained.
- Improved department awareness of the municipal administration public safety goals.
- Coordinated law enforcement objectives and public safety goals with other criminal justice agencies and the public and private entities associated with law enforcement.

1988 OBJECTIVES:

- Continue to exercise strong and committed leadership to effect improvement in the operations of the department.
- Complete amendments of the department rules and procedures to improve their clarity while insuring that standards of performance are established and maintained.
- Maintain coordination of law enforcement objectives and public safety goals with other criminal justice agencies and the public and private entities associated with law enforcement.
- Continue to improve department awareness of the municipal administration public safety goals.
- Maintain quality of investigations of employee misconduct complaints.

1988 P R O G R A M P L A N

DEPARTMENT: POLICE
 PROGRAM: Police Administration
 RESOURCES:

DIVISION: POLICE ADMIN

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	6	0	0
PERSONAL SERVICES	\$	619,420		\$	610,100		\$	500,120	
SUPPLIES		2,530			2,090			5,120	
OTHER SERVICES		214,730			201,800			206,740	
CAPITAL OUTLAY		6,570			0			0	
TOTAL DIRECT COST:	\$	843,250		\$	813,990		\$	711,980	
PERFORMANCE MEASURES:									
- Citizen complaints against police (per 1000 population)		32			32			32	
- Requests for police service		117,755			117,755			116,997	
- Average emergency response time (min)		3			3			3	
- Personnel actions completed		1,100			1,000			1,000	
- Crime prevention personal contacts		45,000			45,000			55,000	
- Complaints against employees reviewed		100			110			90	

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 14, 22

1988 PROGRAM PLAN

DEPARTMENT: POLICE

DIVISION: UNIFORMED FIELD SERVICES

PROGRAM: Uniformed Field Services

PURPOSE:

To direct resources for initial response to all requests for police service; maintain an average response time of less than three and one-half minutes to emergency calls; coordinate special events requirements; provide effective traffic enforcement program; and safely resolve hostage incidents

1987 PERFORMANCES:

- Responded to 117,755 requests for police service.
- Arrested 1,545 drunk drivers.
- Maintained an average three-minute ten-second response to emergency calls
- Issued 3,600 hazardous citations; and investigated 9,430 accidents.
- Safely resolved 16 hostage and crisis situations.

1988 OBJECTIVES:

- Respond to 116,997 requests for police service.
- Arrest 1,587 drunk drivers.
- Maintain an average three-minute ten-second response to emergency calls.
- Issue 32,739 hazardous citations, and investigate 8,303 accidents.
- Safely resolve 16 hostage and/or crisis situations.
- Have specialized traffic responses to 42 fatality and serious injury accidents.
- Answer and handle 97,055 911 Emergency phone calls.

1988 P R O G R A M P L A N

DEPARTMENT: POLICE

DIVISION: UNIFORMED FIELD SERVICES

PROGRAM: Uniformed Field Services

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	258	0	0	254	0	0	245	0	0
PERSONAL SERVICES			\$19,461,460			\$18,329,930			\$17,904,180
SUPPLIES			96,120			91,410			113,440
OTHER SERVICES			351,820			339,300			417,140
DEBT SERVICE			393,500			187,270			231,610
CAPITAL OUTLAY			102,400			43,300			61,990
TOTAL DIRECT COST:			\$20,405,300			\$18,991,210			\$18,728,360
PROGRAM REVENUES:			\$ 1,142,500			\$ 1,228,780			\$ 1,201,000

PERFORMANCE MEASURES:

- Requests for service	116,535	117,755	116,997
- Average emergency response time	3	3	3
- Drunk driver arrests	1,545	1,783	1,587
- Hazardous citations issued	20,844	39,000	32,739
- Accidents investigated	13,500	9,430	8,303
- Hostage and Crisis Situation responses	10	12	14
- Fatality and Serious Injury callout	24	30	42
- Training hours	1,000	960	1,440
- Handle 911 Emergency Telephone calls	85,675	92,842	97,055

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3, 9, 10, 17, 18, 28, 31, 39, 44, 45, 48, 53, 54

1988 PROGRAM PLAN

DEPARTMENT: POLICE
PROGRAM: Investigation Services

DIVISION: INVESTIGATION SERVICES

PURPOSE:

To direct investigation of criminal offenses against persons and property insuring that resources are used effectively; reduce the occurrence of crime through prompt identification, apprehension and prosecution of offenders; and effect a reduction of loss of life, property, and injuries.

1987 PERFORMANCES:

- Received 11,550 and assigned 5,500 criminal cases for investigation.
- Achieved a clearance rate of 73 percent of Person Crime cases assigned.
- Achieved a clearance rate of 60 percent of Property Crime cases assigned.
- Seized \$1,500,000 in illegal drugs.
- Received 18,950 and cleared 12,240 court documents.

1988 OBJECTIVES:

- Receive 17,750 and assign 9,970 criminal cases for investigation.
- Achieve a clearance rate of 73 percent of Person Crime cases assigned.
- Achieve a clearance rate of 60 percent of Property Crimes cases assigned.
- Seize \$2,000,000 in illegal drugs.
- Receive 21,500 and clear 20,200 court documents.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	83	0	0	83	0	0	79	0	0
PERSONAL SERVICES			\$ 6,932,740			\$ 6,808,980			\$ 6,523,470
SUPPLIES			28,340			26,150			44,490
OTHER SERVICES			278,190			195,220			173,560
CAPITAL OUTLAY			45,150			52,200			43,590
TOTAL DIRECT COST:			\$ 7,284,420			\$ 7,082,550			\$ 6,785,110
PROGRAM REVENUES:			\$ 365,500			\$ 365,600			\$ 378,250

PERFORMANCE MEASURES:

- Criminal cases received	11,550	18,548	17,750
- Criminal cases assigned	5,494	9,539	9,970
- Clearance rate of assigned cases	66	68	68
- Value of drugs seized (\$)	1,474,926	1,500,000	2,000,000
- Documents received	21,200	24,584	21,500
- Documents cleared	20,250	17,804	20,200
- Prisoners transported	5,800	4,591	6,000

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 7, 8, 11, 13, 20, 23, 36, 37, 38, 40, 42, 43, 46, 47, 49

1988 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Technical Services

DIVISION: TECHNICAL SERVICES

PURPOSE:

To provide support services to process and maintain documentation of police activities; maintain chain of custody for all property and evidence; process evidence and photographs required; process and catalog fingerprint cards.

1987 PERFORMANCES:

- Processed 169,875 Police reports, and microfilmed 677,000 documents.
- Processed 320,000 Computer Information System transactions.
- Returned or disposed of 63,000 items of property or evidence.
- Processed 36,000 photos, 5,500 items of evidence, and 2,670 fingerprints.

1988 OBJECTIVES:

- Process 169,875 Police reports and microfilm 677,000 documents.
- Process 320,000 Computer Information System transactions.
- Return or dispose of 63,000 items of property or evidence.
- Process 36,000 Photos, 5,500 items of evidence, and 2,670 fingerprints.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	60	0	0	65	0	0	65	0	0
PERSONAL SERVICES	\$ 3,099,530			\$ 3,194,670			\$ 3,234,900		
SUPPLIES		67,040			62,060			96,000	
OTHER SERVICES		257,070			292,220			302,810	
CAPITAL OUTLAY		62,580			61,980			37,250	
TOTAL DIRECT COST:	\$ 3,486,220			\$ 3,610,930			\$ 3,670,960		
PROGRAM REVENUES:	\$ 25,200			\$ 30,700			\$ 36,100		

PERFORMANCE MEASURES:

- Requests for service responses	317,375	324,000	432,000
- Police reports processed	183,700	169,875	220,510
- Telephone calls answered	300,000	305,000	305,000
- Information System transactions	120,000	200,000	200,000
- Computerized fingerprint match searches	4,700	4,000	5,600
- Rolls of film developed	5,135	5,200	4,500
- Photographs printed	35,000	33,000	24,000
- Items of evidence processed	3,355	6,500	2,000

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 5, 12, 16, 25, 26, 27, 32, 34, 35, 41, 50

1988 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Resource Management

DIVISION: RESOURCE MANAGEMENT

PURPOSE:

To insure continuous operational and administrative capability through management of fiscal, materiel, facilities, and equipment resources; long and short range planning; maintain effective monitoring of supply and utilization of police vehicles; and coordinate budget development.

1987 PERFORMANCES:

- Assisted in the implementation of management study recommendations.
- Updated police service plans.
- Improved budget development and management practices.
- Updated capital improvement project planning.
- Improved economy of police vehicle acquisition and maintenance.

1988 OBJECTIVES:

- Assist in the implementation of management study recommendations.
- Update police service plans.
- Improve budget development and management practices.
- Update capital improvement projects planning.
- Improve economy of police vehicle acquisition and maintenance.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	453,460		\$	527,680		\$	529,400	
SUPPLIES		205,180			271,920			120,850	
OTHER SERVICES		2,246,070			1,900,180			3,395,260	
CAPITAL OUTLAY		5,000			1,370			0	
TOTAL DIRECT COST:	\$	2,909,710		\$	2,701,150		\$	4,045,510	
PROGRAM REVENUES:	\$	290,450		\$	290,450		\$	290,450	

PERFORMANCE MEASURES:

- Capital Improvement projects		4		6		2
- Police vehicles monitored		317		322		343
- Purchase transactions		1,590		1,630		1,700
- Statistical reports		504		556		550
- Research Projects		8		8		6
- Programs evaluated		120		250		200
- Trend analyses		15		20		20
- Computer input transactions		5,000		10,000		15,000
- Inventories accomplished		12		12		12

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
19, 21, 29, 30, 33, 52

1988 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Services

DIVISION: STAFF SERVICES

PURPOSE:

To administer the recruitment and selection of applicants for police employment; administer the labor agreement; prepare and maintain time accounting records; provide recruit and in-service training on an on-going basis; and improve public awareness with Crime Prevention Programs.

1987 PERFORMANCES:

- Processed 438 applicants for Police Employment; and hired 35 employees.
- Conducted 10,850 hours of recruit training to certify 15 Police Officers.
- Increased the ratio of Police Officers per Junior High School to 3:7.

1988 OBJECTIVES:

- Process 450 applicants for police employment and hire 35 employees.
- Conduct 11,000 hours of recruit training to certify 16 police officers.
- Increase the ratio of Police Officers per Junior High School to 3:7.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	18	0	0	17	0	0
PERSONAL SERVICES			\$ 1,163,580			\$ 1,373,160			\$ 1,300,210
SUPPLIES			22,530			17,020			111,740
OTHER SERVICES			65,500			31,130			127,550
CAPITAL OUTLAY			20,940			5,980			16,100
TOTAL DIRECT COST:			\$ 1,272,550			\$ 1,427,290			\$ 1,555,600

PERFORMANCE MEASURES:

- Personnel Actions completed	1,100	1,000	1,000
- Applications processed	500	450	450
- Recruit Academy training (hours)	12,500	11,000	11,000
- In-service training (hours)	4,600	4,600	11,240
- Crime Prevention citizens contacted	53,804	56,850	55,000
- Crime Prevention public relations engagements	1,219	1,340	1,500
- Neighborhood Crime Watch Presentations and surveys	509	535	500
- Media releases & interviews	417	500	500
- School & Safe Home contacts	1,000	3,000	3,000

55 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 15, 24, 51, 55