

POLICE

POLICE

POLICE

Municipal
Manager

Police
Administration
4110

Resource
Management
4120

Transportation
Inspection
4130

Support
Services
4210

Operations
Bureau
4220

Data Systems
4430

Uniformed
Field Services
4610

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4620

Traffic
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Patrol
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Investigations
4710

Person Crimes
4720

Property Crimes
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Metro Drug
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4740

Youth Services
4750

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Special
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K-9 Unit
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Staff
Services/
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4310

Personnel
Management
4320

Training
4330

Crime
Prevention
4340

Crime
Laboratory
4350

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 516,680 processed by the Communications Section for the 110-square mile Anchorage Police Service Area.
- Police Records Section responses to requests for service are expected to be 390,000 (one every 1 minute 10 seconds).
- The Communications Section will process approximately 69,530 emergency telephone (911) calls (one every 7 minutes 33 seconds).
- Crime Prevention personal contacts will be 33,000.
- Value of drugs seized will increase 186% to \$5,720,400.
- Requests for police service are expected to be 117,000.
- The Transportation Inspection agency has become a section within the Police Department.

RESOURCES

	1988	1989
Direct Costs	\$34,303,950 *	\$31,236,060
Program Revenues	\$ 2,113,930	\$ 1,912,260
Personnel	389FT 1PT *	349FT 2PT

* Includes \$152,870 and 2FT and 1PT from Transportation Inspection.

31,054,940
3.52
371 FT 2PT
379 FT 2PT
has been corrected

1989 RESOURCE PLAN

DEPARTMENT: POLICE

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
POLICE ADMIN	791,960	551,660	7			7	3			3
RESOURCE MANAGEMENT	4,033,700	3,745,190	7			7	4			4
SUPPORT SERVICES		166,030					2			2
STAFF SERVICES	1,527,480	1,827,380	15			15	21			21
TECHNICAL SERVICES	3,493,680	2,878,870	62			62	50			50
UNIFORMED FIELD SERVICES	17,993,480	15,563,490	227			227	198			198
INVESTIGATION SERVICES	6,079,170	6,093,190	69			69	72			72
TRANSPORTATION INSPECTION	152,870	144,510	2	1		3	2	2		4
OPERATING COST	34,072,340	30,970,320	389	1		390	352	2		354
ADD DEBT SERVICE	231,610	265,740								
DIRECT ORGANIZATION COST	34,303,950	31,236,060								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	5,687,920	6,127,830								
TOTAL DEPARTMENT COST	39,991,870	37,363,890								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	531,700	366,680								
FUNCTION COST	39,460,170	36,997,210								
LESS PROGRAM REVENUES	2,113,930	1,912,260								
NET PROGRAM COST	37,346,240	35,084,950								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
POLICE ADMIN	193,490	3,500	354,670		551,660
RESOURCE MANAGEMENT	248,160	114,830	3,382,200		3,745,190
SUPPORT SERVICES	160,590	600	4,840		166,030
STAFF SERVICES	1,556,740	132,750	133,980	3,910	1,827,380
TECHNICAL SERVICES	2,622,860	51,900	247,200	4,050	2,926,010
UNIFORMED FIELD SERVICES	15,341,630	161,820	414,740	34,070	15,952,260
INVESTIGATION SERVICES	5,873,210	33,140	182,050	4,790	6,093,190
TRANSPORTATION INSPECTION	143,890	2,280	6,250		152,420
DEPT. TOTAL WITHOUT DEBT SERVICE	26,140,570	500,820	4,725,930	46,820	31,414,140
LESS VACANCY FACTOR	443,820				443,820
ADD DEBT SERVICE					265,740
TOTAL DIRECT ORGANIZATION COST	25,696,750	500,820	4,725,930	46,820	31,236,060

*Personnel Cost
1,735,000*

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: POLICE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$34,151,080	387	FT	
Amount Required to Continue Existing Programs in 1989:	(540,820)			
TRANSFER FROM OTHER DEPARTMENT:				
- Transportation Inspection	144,510	2	FT	2
REDUCTIONS TO EXISTING PROGRAMS:				
- To review and coordinate all incoming vehicle theft and misdemeanor crime reports; provide follow-up investigation and coordination with other agencies, for all reported vehicle thefts and all misdemeanor crimes to include domestic violence assaults and writ violations and Crimestopper reports to provide investigative support for the Municipal Prosecutor and District Attorney.	(410,330)	(5)	FT	S
- Conduct follow-up investigation of burglaries, felony thefts, fraud, forgery, and embezzlements. Promptly and successfully identify, arrest and prosecute offenders, and recover stolen property.	(319,680)	(4)	FT	S
- To maintain Police facilities comprising the headquarters building and all substations; includes all mechanical systems, back-up computer, dispatch and electrical power systems, telephones, security systems, keys, fleet fuel, custodial service, general building maintenance and repair; grounds and parking lot maintenance.	(80,180)	(1)	FT	S

S denotes sworn position.

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: POLICE

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<p>- To investigate all fatality and serious physical injury accidents; follow-up investigation of hit and run accidents; and enforce traffic laws.</p>	<p><i>delete</i> (674,910)</p>	<p>(8FT)</p>		<p>7S</p>
<p>- To investigate 40 allegations of serious misconduct by employees; resolve 25 minor citizen complaints against employees; review 20 supervisor disciplinary action reports; provide assistance in preparation of defense in 6 major law suits against the department; and conduct inspection of 12 sections to insure operational compliance with policy and procedures.</p>	<p>(83,050)</p>	<p>(1FT)</p>		<p>S <i>ok</i></p>
<p>Police-in-School Liaison Officers will be assigned to three junior high schools and their feeder elementary schools in the Police service area. Their role will be that of teacher, counselor and community outreach resource. The additional officer assigned to the program will contact an additional 10,000 secondary and elementary school students and citizens through 75 presentations.</p>	<p><i>delete</i> (72,480)</p>	<p>(1FT)</p>		<p>S</p>
<p>- To microfilm ^{3,005,600} 7,514,000 documents; respond to 65% of all requests for records service; process 80% of all police reports; retrieve 50% of all records document requests; and process 55% of all incoming correspondence.</p> <p><i>25</i></p>	<p>(460,520)</p>	<p>(10FT)</p>	<p>(4 FT)</p>	

S denotes sworn position.

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: POLICE

	DIRECT COSTS	POSITIONS		
			FT	PT
<ul style="list-style-type: none"> - To resolve emergency requests within one minute; non-emergency requests within five minutes, two seconds; maintain continuous radio communications with all field police units; and process all criminal information inquiries from officers in the field; train personnel for computer aided dispatch implementation in an organized and timely manner. 	<ul style="list-style-type: none"> (346,530) (237,660) 	<ul style="list-style-type: none"> (6FT) (4) 		
<ul style="list-style-type: none"> - Provide command direction and supervision of division sections; recommend and implement operational policy; develop and implement operational methods and procedures; evaluate activities of division and implement corrective action as needed; provide necessary services to support the activities of all other divisions, section and other criminal justice agencies and to the public. 	<ul style="list-style-type: none"> (71,030) 	<ul style="list-style-type: none"> (1FT) 		<ul style="list-style-type: none"> OK

EXPANSIONS IN EXISTING PROGRAMS:

None

NEW PROGRAMS:

NONE
MISCELLANEOUS INCREASES (PERSONNEL)

<i>SUPPLIES</i>	→ (800)
<i>OTHER SERVICES</i>	→ (1,553,180)
<i>DEBT SERVICE</i>	→ 34,130
<i>CAPITAL OUTLAY</i>	→ (1,163,000)
<i>PERSONAL SERVICES</i>	→ (442,960)
	(2,200)

1989 BUDGET

\$31,236,060	352FT — 2PT
31,054,940	371FT — 2PT
	379FT 2PT

S denotes sworn position.

1989 PROGRAM PLAN

DEPARTMENT: POLICE
PROGRAM: Police Administration

DIVISION: POLICE ADMIN.

PURPOSE:

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

1988 PERFORMANCES:

- 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 ensuring 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.

1989 OBJECTIVES:

- To ensure the safety of the public and the protection of property and to maintain the peace and enforce the laws.
- To lead a reorganization of the police department operations.
- To develop and improved police statistics reporting system.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$	610,100		\$	580,100		\$	354,080	
SUPPLIES		2,090			5,320			4,100	
OTHER SERVICES		201,800			210,540			359,510	
TOTAL DIRECT COST:	\$	813,990		\$	795,960		\$	717,690	

PERFORMANCE MEASURES:

- Citizen complaints against police (per 1000 population)		32		32		0
- Requests for police service		117,755		116,997		0
- Average emergency response time (min)		3		3		0
- Investigation clearance rate (%)		73		0		0
- Personnel actions completed		1,000		1,000		0
- Crime prevention personal contacts		45,000		55,000		0
- Complaints against employees reviewed		110		90		0

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 14, 15

1989 PROGRAM PLAN

DEPARTMENT: POLICE
PROGRAM: Special Operations

DIVISION: UNIFORMED FIELD SERVICES

PURPOSE:

To direct resources for all specialized units to include Crisis Intervention Response Team, Crisis Resolution Unit, K-9, Explosive Ordinance Demolition, Special Events, Dignitary Protection, Reserves, Explorers and Disaster Management.

1988 PERFORMANCES:

- Responded to 5 CIRT call out situations.
- Responded to 13,000 K-9 requests doing 633 building searches and making 142 arrests.
- Responded to 8 EOD calls.
- Responded to 40 Dignitary protection requests.
- Responded to 75 Special Event requests.

1989 OBJECTIVES:

- Respond to 10 CIRT call out requests.
- Respond to 13,000 K-9 requests.
- Respond to 10 EOD requests.
- Respond to 20 Dignitary Protection requests.
- Respond to 75 Special Event Requests.
- Provide training and expertise in all listed areas.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	65	0	0	57	0	0	52	0	0
PERSONAL SERVICES	\$ 3,194,670			\$ 3,057,620			\$ 3,148,010		
SUPPLIES	62,060			96,000			87,570		
OTHER SERVICES	292,220			282,210			48,000		
CAPITAL OUTLAY	61,980			37,250			20,270		
TOTAL DIRECT COST:	\$ 3,610,930			\$ 3,473,080			\$ 3,303,850		
PROGRAM REVENUES:	\$ 30,700			\$ 36,100			\$ 29,600		

PERFORMANCE MEASURES:

K-9 Requests	11,209	13,000	13,000
Explosive Ordinance Demolition requests	7	8	10
Dignitary Protection requests	25	40	20
Special Event Support requests	50	75	75
Crisis Intervention call out requests	5	8	10

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 5, 23, 28, 29, 38, 42, 43, 44

1989 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Uniformed Operations

DIVISION: 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

1988 PERFORMANCES:

- 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 21 fatality and serious injury accidents.
- Answer and handle 97,055 911 Emergency phone calls.

1989 OBJECTIVES:

- Respond to 97,650 requests for police service.
- Arrest 1,680 drunk drivers.
- Maintain an average three-minute twenty second response to emergency calls.
- Issue 21,400 hazardous citations, and investigate 3,500 accidents.
- Have specialized traffic responses to 10 fatality and serious injury accidents.
- Answer and handle 69,530 911 Emergency phone calls.

1989 PROGRAM PLAN

DEPARTMENT: POLICE
 PROGRAM: Uniformed Operations
 RESOURCES:

DIVISION: UNIFORMED FIELD SERVICES

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	254	0	0	228	0	0	181	0	0
PERSONAL SERVICES	\$18,329,930			\$17,386,200			\$13,564,810		
SUPPLIES	91,410			128,150			106,350		
OTHER SERVICES	339,300			447,140			394,440		
DEBT SERVICE	187,270			231,610			265,740		
CAPITAL OUTLAY	43,300			61,990			17,850		
TOTAL DIRECT COST:	\$18,991,210			\$18,255,090			\$14,349,190		
PROGRAM REVENUES:	\$ 1,228,780			\$ 1,201,000			\$ 1,330,320		
PERFORMANCE MEASURES:									
- Requests for service (Response to)	117,755			116,997			97,650		
- Average emergency response time (in Seconds)	180			180			229		
- Drunk driver arrests	1,783			1,587			1,680		
- Hazardous citations issued	39,000			32,739			21,400		
- Accidents investigated	9,430			8,303			3,500		
- Fatality and Serious Injury callout	30			21			10		
- Training hours	960			1,440			3,000		
- Handle 911 Emergency Telephone calls	92,842			97,055			69,530		
Telephone calls answered	449,540			576,690			516,680		
911 Response Time (in seconds)	12			12			12		
Court Liaison Requests	6,300			7,000			7,000		
Non-Criminal Requests for Service	2,675			3,100			3,100		
Reports Reviewed	23,400			21,600			7,200		
Cases Assigned for Follow-up	2,800			2,940			980		
Cases Closed	2,520			2,650			880		

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 3, 8, 19, 21, 25, 30, 39

1989 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.

1988 PERFORMANCES:

- Assisted in the implementation of management study recommendations.
- Updated the Police Service Area Expansion Plans.
- Provided assistance in budget development and management practice changes, and improved the economy of police vehicle acquisition and maintenance.
- Provided monthly financial reports to aid managers with effective spending plans.
- Monitored the receiving, stocking and issuing of office supplies, uniforms, equipment and forms for the overall Police Department.

1989 OBJECTIVES:

- Provide guidance and assistance with budget development and management practice changes.
- Develop strategies to improve the economy of police vehicle acquisition and maintenance.
- Provide monthly financial reports to assist managers effectively spend section funds to attain maximum benefit for each dollar spent.
- Prepare a strategy of long and short range planning to assist the department directors in managing all resources effectively and efficiently

1989 P R O G R A M P L A N

DEPARTMENT: POLICE

DIVISION: RESOURCE MANAGEMENT

PROGRAM: Resource Management

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	19	0	0
PERSONAL SERVICES	\$		0	\$	517,590		\$	1,063,920	
SUPPLIES			0		119,850			134,630	
OTHER SERVICES			0		3,395,260			3,601,700	
TOTAL DIRECT COST:	\$		0	\$	4,032,700		\$	4,800,250	
PROGRAM REVENUES:	\$		0	\$	290,450		\$	326,880	

PERFORMANCE MEASURES:

Police Vehicles Monitored		322		343		340
Financial Reports Prepared		550		360		560
Research Projects		8		6		8
Purchase Transactions		1,630		1,700		1,750
Computer Input Transactions		10,000		13,000		15,000
Inventories Accomplished		12		18		20
Forms Monitored & Ordered		60		110		110
Service Requests Processed		200		300		0
Operational Status Reports Prepared		52		52		0
Operations Manuals Prepared & Updated		10		10		0
Maintenance Schedules Coordinated		4		4		0

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 16, 27, 41

1989 P R O G R A M P L A N

DEPARTMENT: POLICE

DIVISION: INVESTIGATION SERVICES

PROGRAM: Investigation Services

PURPOSE:

To direct investigation of criminal offenses against persons and property ensuring 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.

1988 PERFORMANCES:

- 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 27,550 and clear 25,210 court documents.

1989 OBJECTIVES:

- Receive 12,380 cases and assign 3,940 for investigation.
- Achieve a clearance rate of 73% of Person Crimes assigned.
- Achieve a clearance rate of 60% of Property Crimes assigned.
- Seize \$ 5,720,400 in illegal drugs.
- Seize \$ 2,000,000 in crime related property seizures.
- Receive 29,350 and clear 25,200 court documents.

1989 P R O G R A M P L A N

DEPARTMENT: POLICE
 PROGRAM: Investigation Services
 RESOURCES:

DIVISION: INVESTIGATION SERVICES

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	83	0	0	75	0	0	72	0	0
PERSONAL SERVICES	\$ 6,808,980			\$ 5,817,530			\$ 5,873,210		
SUPPLIES	26,150			44,990			33,140		
OTHER SERVICES	195,220			169,660			182,050		
CAPITAL OUTLAY	52,200			43,590			4,790		
TOTAL DIRECT COST:	\$ 7,082,550			\$ 6,075,770			\$ 6,093,190		
PROGRAM REVENUES:	\$ 365,600			\$ 378,250			\$ 22,500		
PERFORMANCE MEASURES:									
- Criminal cases received	12,250			12,300			12,380		
- Criminal cases assigned	3,650			3,875			3,940		
- Clearance rate of assigned cases	412			296			180		
- Value of drugs seized (\$)	1,500,000			2,000,000			5,720,400		
- Prisoners transported	4,591			6,000			4,900		
Court Generated Documents Received	23,810			27,550			29,350		
Court Generated Documents Served	20,320			25,210			25,200		
Documents Typed	13,000			14,000			15,590		
Cases Cleared	1,424			1,565			1,650		
Crimes Solved	745			550			550		
Charges Filed	1,113			1,430			2,250		
Drug Cases Reported	977			875			1,050		
Cases Assigned(closed)	975			590			1,109		

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 7, 9, 10, 12, 20, 22, 26, 32, 33, 40, 46, 47, 48

1989 P R O G R A M P L A N

DEPARTMENT: POLICE
PROGRAM: Support Services

DIVISION: STAFF SERVICES

PURPOSE:

To administer the Complaints Investigation Program; administer the labor agreement; prepare and maintain time accounting records; provide training in accordance with the Police Standards Council Act: process photographs required in prosecution; and increase public awareness of crime prevention.

1988 PERFORMANCES:

- Maintained adherence to department policy and procedures through 100 Investigations of Employee Misconduct.
- Processed 450 applicants; hired 38 employees; processed 40 promotions.
- Certified 24 police officers recruits after 11,240 hours of training.
- Conducted 55,000 public contacts with crime prevention information.
- Processed 33,000 photos, 5,500 items of evidence and 6,000 fingerprints.

1989 OBJECTIVES:

- To maintain quality of investigation of employee misconduct complaints.
- Process 400 applicants for police employment; and hire 40 employees.
- Conduct 11,000 hours of recruit training to certify 15 Police Officers.
- Maintain the ratio of police officers per Junior high school at 3:7.
- Process 36,000 photos, 5,500 items of evidence and 2,500 fingerprints.

1989 P R O G R A M P L A N

DEPARTMENT: POLICE
 PROGRAM: Support Services
 RESOURCES:

DIVISION: STAFF SERVICES

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	0	0	16	0	0	21	0	0
PERSONAL SERVICES	\$ 1,373,160			\$ 1,272,090			\$ 1,556,740		
SUPPLIES	17,020			119,400			132,750		
OTHER SERVICES	31,130			110,890			133,980		
CAPITAL OUTLAY	5,980			16,100			3,910		
TOTAL DIRECT COST:	\$ 1,427,290			\$ 1,518,480			\$ 1,827,380		
PERFORMANCE MEASURES:									
- Personnel Actions completed	1,000			1,000			500		
- Applications processed	450			450			400		
- Recruit Academy training (hours)	11,000			11,000			11,000		
- In-service training (hours)	4,600			11,240			11,520		
- Crime Prevention citizens contacted	56,850			55,000			60,000		
- Neighborhood Crime Watch Presentations and surveys	535			500			375		
Computerized fingerprint match searches	4,000			6,000			2,500		
Rolls of Film Developed	5,200			4,500			4,000		
Photographs printed	24,000			33,000			36,000		
Safe Home Presentations	15			6			15		
Major Complaints Investigated	100			80			40		
Inspection of Section Programs	15			15			12		
Prepare 6 Law Suits of Trial	0			2			6		

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 17, 18, 24, 31, 34, 45, 49

1989 P R O G R A M P L A N

DEPARTMENT: POLICE

DIVISION: TRANSPORTATION INSPECTION

PROGRAM: Transportation Inspection

PURPOSE:

Provide a 24 hour enforcement program of all municipal laws and regulations pertaining to taxicabs, limousines, vehicles for hire, chauffeurs and dispatch services.

1988 PERFORMANCES:

- Continue to monitor and randomly select for-hire vehicles for on-street inspection to ensure the public safety.
- Provide for new computerized chauffeur licensing procedures.
- Continue to monitor semi-annual for-hire vehicle inspection program.
- Pursue purchasing new computer hardware and software to upgrade all current manual and computer record systems.
- Continue to coordinate with private transportation providers and Transit Department in seeking solutions to alternative transportation needs.
- Continue to implement Title 11 amendment changes.

1989 OBJECTIVES:

- Finalize transfer of all current permit and vehicle owner records to the new computerized program.
- Integrate I/M yearly inspections with the semi-annual inspection program.
- Continue to monitor and randomly select for-hire vehicles for on-street inspections to ensure public safety.
- Implement new Title 11 amendments.
- Continue to coordinate with private transportation providers and Transit Department in seeking solutions to alternative transportation needs.
- Finalize implementing new computerized chauffeur licensing record system.
- Discuss, develop and prepare draft proposals for the design of an administrative structure for a truck inspection program.

1989 P R O G R A M P L A N

DEPARTMENT: POLICE

DIVISION: TRANSPORTATION INSPECTION

PROGRAM: Transportation Inspection

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	1	0	2	2	0
PERSONAL SERVICES	\$	155,520		\$	142,140		\$	135,980	
SUPPLIES		1,400			1,400			2,280	
OTHER SERVICES		1,600			2,350			6,250	
CAPITAL OUTLAY		0			6,980			0	
TOTAL DIRECT COST:	\$	158,520		\$	152,870		\$	144,510	
PROGRAM REVENUES:	\$	205,630		\$	208,130		\$	202,960	

PERFORMANCE MEASURES:

Chauffeur licenses	850	800	800
Title 11 citations	70	50	80
Vehicles inspected	550	900	1,000
Taximeters certified	400	650	700
Hearing participation	40	40	40

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
35, 36, 37