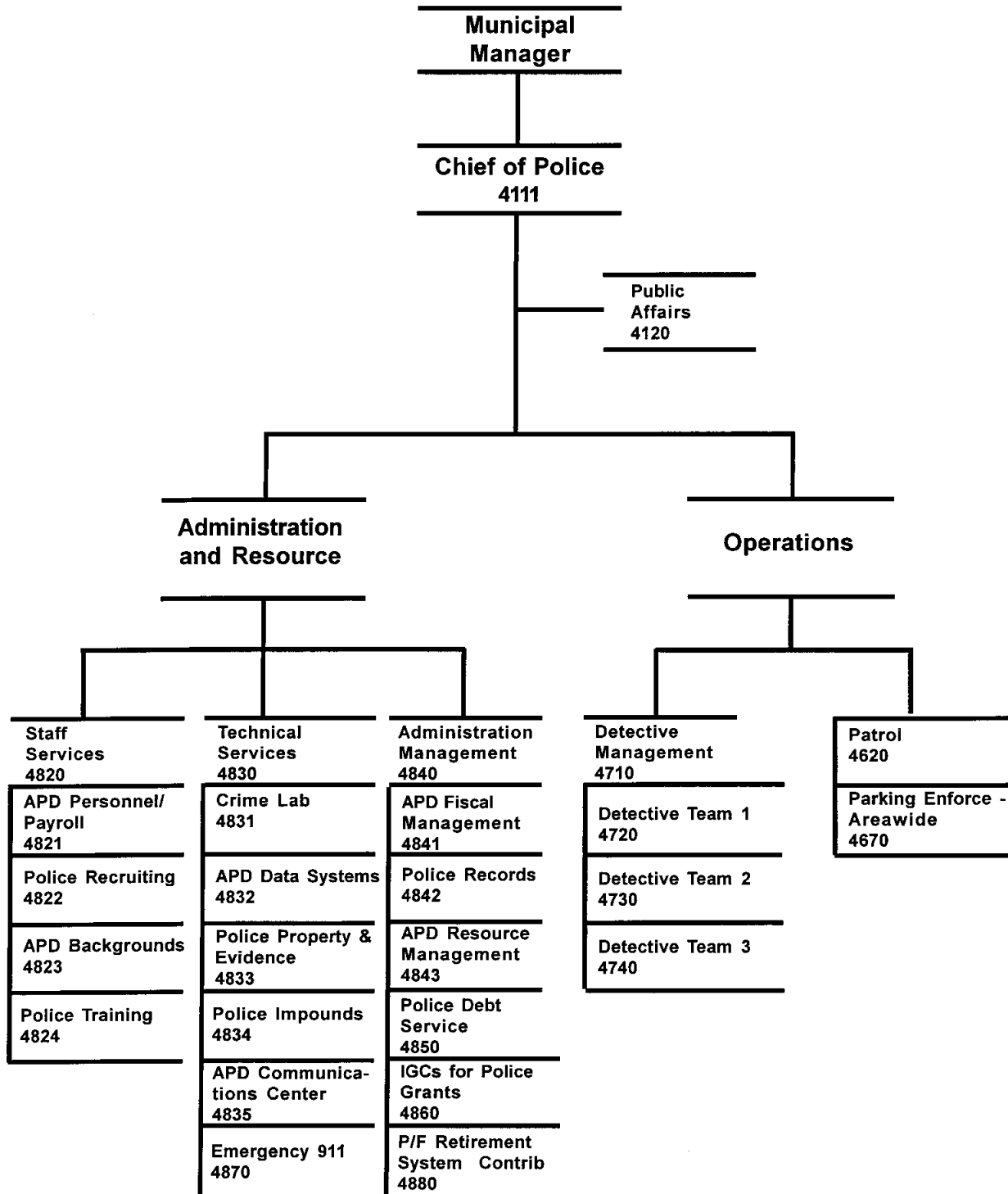




POLICE



2004 Resource Plan

Department: Police

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Chief of Police	991,020	1,167,630	11			11	11			11
Operations -- Fund 151	29,927,740	30,968,000	355			355	328			328
Admin & Resource Division	17,488,760	21,898,380	154			154	154			154
Areawide Operations -- Fund 101	281,180	281,180				0				0
Areawide Administration	0	740,660				0				0
Operating Cost	48,688,700	55,055,850	520	0	0	520	493	0	0	493
Add Debt Service	238,780	238,810								
Direct Organization Cost	48,927,480	55,294,660								
Charges From/(To) Others	10,654,540	9,377,580								
Function Cost	59,582,020	64,672,240								
Less Program Revenues	(8,026,920)	(12,657,130)								
Net Program Cost	51,555,100	52,015,110								
Grant Resources	2,933,652	1,048,016	13			13				0

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Chief of Police	1,055,800	9,100	91,230	11,500	1,167,630
Operations -- Fund 151	31,371,580	118,800	268,800	1,000	31,760,180
Admin & Resource Division	11,381,430	530,020	9,913,000	299,460	22,123,910
Areawide Operations -- Fund 101			281,180		281,180
Areawide Administration			740,660		740,660
Operating Cost	43,808,810	657,920	11,294,870	311,960	56,073,560
Less Vacancy Factor	(1,017,710)				(1,017,710)
Add Debt Service					238,810
Total Direct Organization Cost	42,791,100	657,920	11,294,870	311,960	55,294,660

* Travel budgeted by this department within the Other Services category is \$31,000

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET
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DEPARTMENT: ANCHORAGE POLICE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 48,927,480	520	0	0
2003 ONE-TIME REQUIREMENTS:				
- None	0			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	30			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	3,737,930			
- Reduction in vacancy factor	1,880,060			
- Police retiree medical costs including insurance costs and pre-funding contributions for future liabilities	142,110			
- Second year match for COPS in Schools Grant	319,830			
CONTINUATION LEVEL FOR 2004:	\$ 55,007,440	520	0	0
2004 PROGRAMMATIC CHANGES:				
- Contribution to Police & Fire Retirement Fund to make the retirement system actuarially sound	1,993,870			
- Add funds needed to maintain and operate the enhanced E-911 system (this cost will allow increase of the tax-cap)	388,100			
- Adjust overtime budget to better reflect needs	347,340			
- Miscellaneous changes in supplies, contractual services and technology improvement needs	615,080			
- Eliminate vacant positions that would provide community policing activities through neighborhoods	(2,201,290)	(26)		
- Eliminate vacant position that would provide more responsive communication with the media and public	(72,800)	(1)		
- Reduce software, hardware maintenance and upgrade	(74,700)			
- Rollback Municipal employees wage rates to 2003 level	(708,380)			
2004 APPROVED BUDGET:	<u>\$ 55,294,660</u>	<u>493</u>	<u>0</u>	<u>0</u>

**ANCHORAGE
POLICE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 2,933,652	13	0	0	\$ 1,048,016	0	0	0	
TOTAL POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 48,927,480	520	0	0	\$ 55,294,660	493	0	0	
	\$ 51,861,132	533	0	0	\$ 56,342,676	493	0	0	
GRANT FUNDING REPRESENTED 6.0% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING WILL REPRESENT 1.9% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.									
SPECIAL INVESTIGATION FUND	\$ 508,130				\$ 400,000 estimate				Upon completion
- Special fund to receive money seized or confiscated in the course of criminal investigations. These monies are received through court disposition.									
LOCAL LAW ENFORCEMENT BLOCK GRANT	\$ 393,687				\$ 318,181				2 years 10-03 to 10-05
- Provide funds to underwrite projects to reduce crime and improve public safety.									
COPS in Schools 2003	\$ 1,625,000 * 13				\$				3 years est 1/03 - 1/06
* 715,000 budgeted for yr 1									
- Provide additional police officers to work in schools to counsel and educate youth striving to be law abiding citizens.									
STREET LEVEL DRUG CRIMES	\$ 38,835				\$ 38,835 estimate				7/02 - 6/03
- Provide funding to enhance enforcement of drug abuse laws and to reduce drug use, sales and associated violent crimes.									
HIGHWAY SAFETY GRANTS	\$ 120,000				\$ 84,000 if approved				02-03 to 09-03
- Provide grant(s) for enhanced enforcement of unsafe driving acts such as speeding, failure to wear seatbelts, running red lights and driving under the influence.									
SEC. 157 GRANT TO SUPPORT INCREASE IN SEAT BELT USE	\$ 100,000				\$ 100,000 estimate				01/02 - 09/03
- Increase seat belt use through increased awareness and enforcement.									
MOTOR CARRIER SAFETY ENFORCEMENT	\$ 27,000				\$ 27,000 estimate				Through 09/03
- Provide for officer training in and enhanced enforcement of safe vehicles and drivers of commercial carriers.									

**ANCHORAGE
POLICE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003				FY 2004				LATEST GRANT PERIOD
	(Grants beginning in 2002) Amount	FT	PT	T	(Grants beginning in 2003) Amount	FT	PT	T	
TOBACCO SALES TO MINORS	\$ 101,000				\$ 60,000 estimate				07/02 -06/03
- Provide funds to enhance investigation of sales of tobacco products to minors and education about the dangers of tobacco use by minors.									
UNDERAGE DRINKING ENFORCEMENT	\$ 20,000				\$ 20,000 estimate				7/1/02 - 6/30/03
- Provide funds to assist in the enforcement of underage drinking laws and perform compliance checks.									
Total	\$ 2,933,652	13	-	-	\$ 1,048,016	-	-	-	

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 4111-CHIEF OF POLICE CB 1 Plan, organize, control, and lead the
0781-Chief of Police OF Anchorage Police Department in deliver-
SOURCE OF FUNDS, THIS SVC LEVEL: 4 ing police services to the Anchorage
TAX SUPPORT Metropolitan Police Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	125,020	3,500	5,230	0	0	133,750

2 4850-POLICE DEBT SERVICE CB 1 Provide funds for interest and principal
0855-Police Debt Service OF payments on General Obligation Bonds
SOURCE OF FUNDS, THIS SVC LEVEL: 1 approved by Anchorage voters for
TAX SUPPORT vehicles, equipment and other capital
improvements within the Anchorage Police
Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	238,810	0	238,810

3 4620-PATROL CB 1 Deploy Police Patrol units to patrol
0300-Community Services OF 24 hours 7 days per week. Respond to
SOURCE OF FUNDS, THIS SVC LEVEL: 6 emergency, life threatening situations
TAX SUPPORT and serious criminal activities
IGC SUPPORT dependent upon immediate Police Officer
PROGRAM REVENUES 4,406,560 response. Provide a minimum effort in
community-based problem and prevention
oriented policing tactics.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
168	0	0	15,886,870	98,500	116,000	0	0	16,101,370

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2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 4835-APD COMMUNICATIONS CENTER CO 1 Operate the emergency communications
0845-Technical Services OF center. Answer 911 and non-emergency
SOURCE OF FUNDS, THIS SVC LEVEL: 1 calls from the public, dispatch officers
TAX SUPPORT to scene of crimes and crises.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
57	0	0	4,694,730	8,000	549,880	0	0	5,252,610

5 4870-E911 OPERATIONS, AREAWIDE CB 2 Increased cost of operations and main-
0845-Technical Services OF tenance under the E911 upgrade bond
SOURCE OF FUNDS, THIS SVC LEVEL: 2 (which raises the tax cap).
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	388,100	0	0	388,100

6 4870-E911 OPERATIONS, AREAWIDE CB 1 Provide for Emergency 911 operations
0845-Technical Services OF areawide. Collect the E911
SOURCE OF FUNDS, THIS SVC LEVEL: 2 surcharge revenue which helps pay for
TAX SUPPORT the cost of the Anchorage Police
dispatch function that operates and
services the E911 system.
PROGRAM REVENUES 1,580,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	352,560	0	0	352,560

7 4720-DETECTIVE TEAM 1 CB 1 Respond to and investigate homicides,
0857-Detectives OF burglaries, assaults, robberies and
SOURCE OF FUNDS, THIS SVC LEVEL: 1 fraud.
TAX SUPPORT

PROGRAM REVENUES 217,100

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
34	0	0	3,253,230	7,100	15,200	0	0	3,275,530

8	4730-DETECTIVE TEAM 2	CB	1	Respond to and investigate all crimes
	0857-Detectives		OF	against children, including sexual
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	assaults (Special Victims Unit), and
	TAX SUPPORT			theft.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
31	0	0	3,024,320	7,000	12,050	0	1,000	3,044,370

9	4740-DETECTIVE TEAM 3	CB	1	Respond to and investigate all drug
	0857-Detectives		OF	crimes, vice and prostitution and form
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	the Fugitive Task Force, Safe Streets
	TAX SUPPORT			and Special Assignment Units.

PROGRAM REVENUES 25,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
24	0	0	1,655,580	1,200	114,250	0	0	1,771,030

10	4880-POLICE RETIRE CONTRIB		1	Provide for Police and Fire Retiree
	0844-Administration Management		OF	Medical Insurance and contributions to
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	prefund the Police & Fire Retiree
	TAX SUPPORT			Medical Trust.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,510,470	0	0	2,510,470

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2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

11 4880-POLICE RETIRE CONTRIB 2 Provides for the payment of mandatory
0844-Administration Management OF Police & Fire Retirement Medical Trust
SOURCE OF FUNDS, THIS SVC LEVEL: 3 contributions.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,008,000	0	0	1,008,000

12 4880-POLICE RETIRE CONTRIB 3 Provide funds for the Municipal
0844-Administration Management OF contribution to the Police and Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Retirement System to bring the system
TAX SUPPORT into an actuarially sound financial
position.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,993,870	0	0	1,993,870

13 4843-APD RESOURCE MANAGEMENT CO 3 Prisoner Care Agreement with the State
0844-Administration Management OF of Alaska for Anchorage prisoner care
SOURCE OF FUNDS, THIS SVC LEVEL: 3 in the State operated jail.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,000,000	0	0	2,000,000

14 4710-DETECTIVE MANAGEMENT CO 1 Provide resources for the overall
0857-Detectives OF administration, management and super-
SOURCE OF FUNDS, THIS SVC LEVEL: 1 vision of the three teams of detectives.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	105,830	5,000	300	0	0	111,130

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DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

15	4111-CHIEF OF POLICE 0781-Chief of Police SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 4	Provide for two Deputy Chiefs of Police to plan and organize the deployment of police personnel and equipment; direct daily operations; establish policies, procedures, standards of performance; and when the Chief is absent, assume the duties of the office. Manage staff support for the Public Safety Advisory Commission and the Staff Inspection Unit.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	314,720	2,500	1,000	0	0	318,220

16	4833-POLICE PROPERTY & EVIDNC 0845-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CB	1 OF 1	Receive, process, bar code, and enter data of new inventory into Tiburon. Maintain chain of custody, preserve evidence and dual control over sensitive items. Prepare warehoused evidence for release to officers for investigation and court. Monitor security and safe-keeping of evidence.	57,000
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
13	0	0	784,080	41,470	28,580	0	11,960	866,090

17	4841-APD FISCAL MANAGEMENT 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CO	1 OF 1	Fund staff and resources for department-wide fiscal management and control and budget functions. Centralize funds for department-wide travel and matches to grants. Process, track, and pay for purchases and invoices. Compile and distribute monthly reports to management of all units and the Chief and provide other reports on financial and budget status as requested.	0
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	140,660	600	4,500	0	0	145,760

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2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

18	4843-APD RESOURCE MANAGEMENT	CO	1	Provide for a resource management unit
	0844-Administration Management		OF	to coordinate and oversee many depart-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	ment-wide contracts and grants. Oversee
	TAX SUPPORT			repair and maintenance of facilities and
				equipment, the Prisoner Care Agreement
				with the State of Alaska. Serve as
				central coordinator for Police
				Department grants. Operates the depart-
				ment supply unit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
3	0	0	207,700	230,000	326,000	0	1,200	764,900

19	4843-APD RESOURCE MANAGEMENT		2	Provide required match for the second
	0844-Administration Management		OF	year of a three year Federal grant. The
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	grant assists communities to hire
	TAX SUPPORT			officers to participate in the COPS in
				Schools program. The Anchorage grant
				will allow thirteen (13) new officers
				for this program. This also provides
				contributions for match for State and
				Federal grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	501,000	0	0	501,000

20	4620-PATROL	CO	2	Respond to criminal situations that
	0300-Community Services		OF	require a police officer. This includes
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	reports of crimes after the fact, threat
	TAX SUPPORT			of bodily harm, domestic disputes,
				burglaries, thefts, and numerous varied
				requests for assistance, plus lesser
				events requiring police attention but
				not of a time-sensitive nature.
				Includes community-based problem and
				prevention policing.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
52	0	0	4,770,690	0	11,000	0	0	4,781,690

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2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
21	4832-APD DATA SYSTEMS 0845-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Enhance the efficiency and effectiveness of the Department by procuring, developing, operating and maintaining automated information systems and crime analysis information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	562,620	0	549,530	0	281,500	1,393,650

22	4842-POLICE RECORDS 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Perform criminal history checks, enter traffic citations and serialized stolen property, prepare mandatory State required monthly audit reports. Enter all pertinent information gathered on police reports into Tiburon computer.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
46	0	0	2,765,490	10,650	5,600	0	0	2,781,740

23	4821-APD PERSONNEL/PAYROLL 0843-Staff Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 1	Maintain confidential and sensitive files on department employees; handle recruitment actions and other personnel actions such as evaluations and disciplinary actions. Perform investigation into personnel and labor issues. Handle payroll processing for the department.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	290,180	900	23,300	0	4,800	319,180

24	4823-APD BACKGROUNDS 0843-Staff Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 1	Responsible for scheduling professional services relating to background investigations. Administer pre-hire testing and promotion testing for the Department.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	369,950	5,000	73,500	0	0	448,450

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2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

25	4111-CHIEF OF POLICE	4	Investigates allegations of employee
	0781-Chief of Police	OF	criminal and/or procedural misconduct,
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	conducts procedural inspections,
	TAX SUPPORT		facilitates document disclosure pursuant
			to document requests, and supports
			Municipal Attorney's efforts in
			defending the Police Department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
3	0	0	330,570	0	4,300	0	11,500	346,370

26	4820-STAFF SERVICES	CB	1	Direct the sections responsible for
	0843-Staff Services	OF	the operational functions dealing with	
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	staffing within the Police Department,	
	TAX SUPPORT		including personnel, payroll and	
			training for current personnel and	
			recruitment, background and training	
			of new personnel.	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	117,520	0	0	0	0	117,520

27	4830-TECHNICAL SERVICES	CB	1	Provide for overall supervision and
	0845-Technical Services	OF	management of the various technical ser-	
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	vices functions within the Police	
	TAX SUPPORT		Department. Technical services	
			functions include computer systems	
			maintenance and operations, property	
			and evidence handling and oversight,	
			crime lab activities and dispatch.	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	115,980	0	0	0	0	115,980

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2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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28	4824-POLICE TRAINING		1	Plan and deliver police personnel skills
	0843-Staff Services		OF	training and development programs to
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	qualify and maintain certification of
	TAX SUPPORT			employees to meet the position
				standards, and prepare personnel for
				career advancement.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	456,030	175,200	23,300	0	0	654,530

29	4840-ADMINISTRATION		CB	1	Provide leadership and direction to the
	0844-Administration Management			OF	administration and resource management
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	functions within the Police Department
	TAX SUPPORT				including financial, budget, and records
					activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	99,740	0	0	0	0	99,740

30	4120-PUBLIC AFFAIRS		CB	1	Respond to the demands of local televi-
	0791-Crime Prevention			OF	sion, radio and newspaper reporters.
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	Create presentations to inform the
	TAX SUPPORT				community of the department activities,
					policies and personnel. Respond to
					citizen's concerns. Aid crime prevent-
					ion through education and operation of
					Crime Stoppers Hotline.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	228,020	3,100	2,300	0	0	233,420

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09/30/03
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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

31 4120-PUBLIC AFFAIRS 003 2 Fund a subcontractor to operate the
0791-Crime Prevention OF Neighborhood Crime Watch Program, a
SOURCE OF FUNDS, THIS SVC LEVEL: 3 crime prevention and public education
TAX SUPPORT program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	78,400	0	0	78,400

32 4111-CHIEF OF POLICE CB 3 Oversee the administrative function of
0781-Chief of Police OF organizing the deployment of police
SOURCE OF FUNDS, THIS SVC LEVEL: 4 personnel and equipment; daily
TAX SUPPORT operations, procedures and standards of
performance. Provide administrative
staff support for the Public Safety
Advisory Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	57,470	0	0	0	0	57,470

33 4831-CRIME LAB CB 1 Aid in solving crimes by: 1)fingerprint
0845-Technical Services OF identification of suspects and other
SOURCE OF FUNDS, THIS SVC LEVEL: 1 individuals involved in police investiga
TAX SUPPORT tions; 2)offering expert court testi
mony on lab findings; 3)photo document
PROGRAM REVENUES 3,000 crime scenes and evidence; 4)prepare
ing crime scene photos for presentation
to court; and 5)working homicide and
major felony crime scenes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	261,590	57,640	10,970	0	0	330,200

BPAB010R
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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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38	4620-PATROL			4	Adjust overtime funding in Patrol
	0300-Community Services			OF	Section to more accurately reflect over-
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	time needed for normal patrol
	TAX SUPPORT				operations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	347,340	0	0	0	0	347,340

39	4834-POLICE IMPOUNDS			CB	2	Fund private contractor to tow and
	0845-Technical Services				OF	dispose of abandoned vehicles.
	SOURCE OF FUNDS, THIS SVC LEVEL:				2	
	TAX SUPPORT					

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	230,000	0	0	230,000

40	4670-PARKING			CB	1	Contract with the Anchorage Parking
	0300-Community Services				OF	Authority to collect and process parking
	SOURCE OF FUNDS, THIS SVC LEVEL:				2	fine revenues, based on current 2003
						fine schedule in the ordinance.

PROGRAM REVENUES 600,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	281,180	0	0	281,180

41	4620-PATROL			CB	6	Parking Enforcement staffing to enforce
	0300-Community Services				OF	parking.
	SOURCE OF FUNDS, THIS SVC LEVEL:				6	
	TAX SUPPORT					

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	290,290	0	0	0	0	290,290

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DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, ANCHORAGE POLICE

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
493	0	0	42,791,100	657,920	11,294,870	238,810	311,960	55,294,660

DEPARTMENT OF ANCHORAGE POLICE						FUNDING LINE	
							55,294,660

42	4620-PATROL	CO	3	Respond to criminal situations that are
	0300-Community Services		0F	appropriate for community-based problem
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	and prevention oriented police methods
	TAX SUPPORT			(partnershiping).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
26	0	0	2,201,290	0	0	0	0	2,201,290

43	4120-PUBLIC AFFAIRS	CB	3	Provide additional personnel, to enhance
	0791-Crime Prevention		0F	communication with the public and news
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	media (currently a vacant position).
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,800	0	0	0	0	72,800

44	4832-APD DATA SYSTEMS	CB	2	Funding for consolidated Software Main-
	0845-Technical Services		0F	tenance and Technology refresh through-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	out the department.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,000	0	73,700	74,700

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2004 DEPARTMENT RANKING

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

TOTALS FOR DEPARTMENT OF ANCHORAGE POLICE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
520	0	0	45,065,190	657,920	11,295,870	238,810	385,660	57,643,450