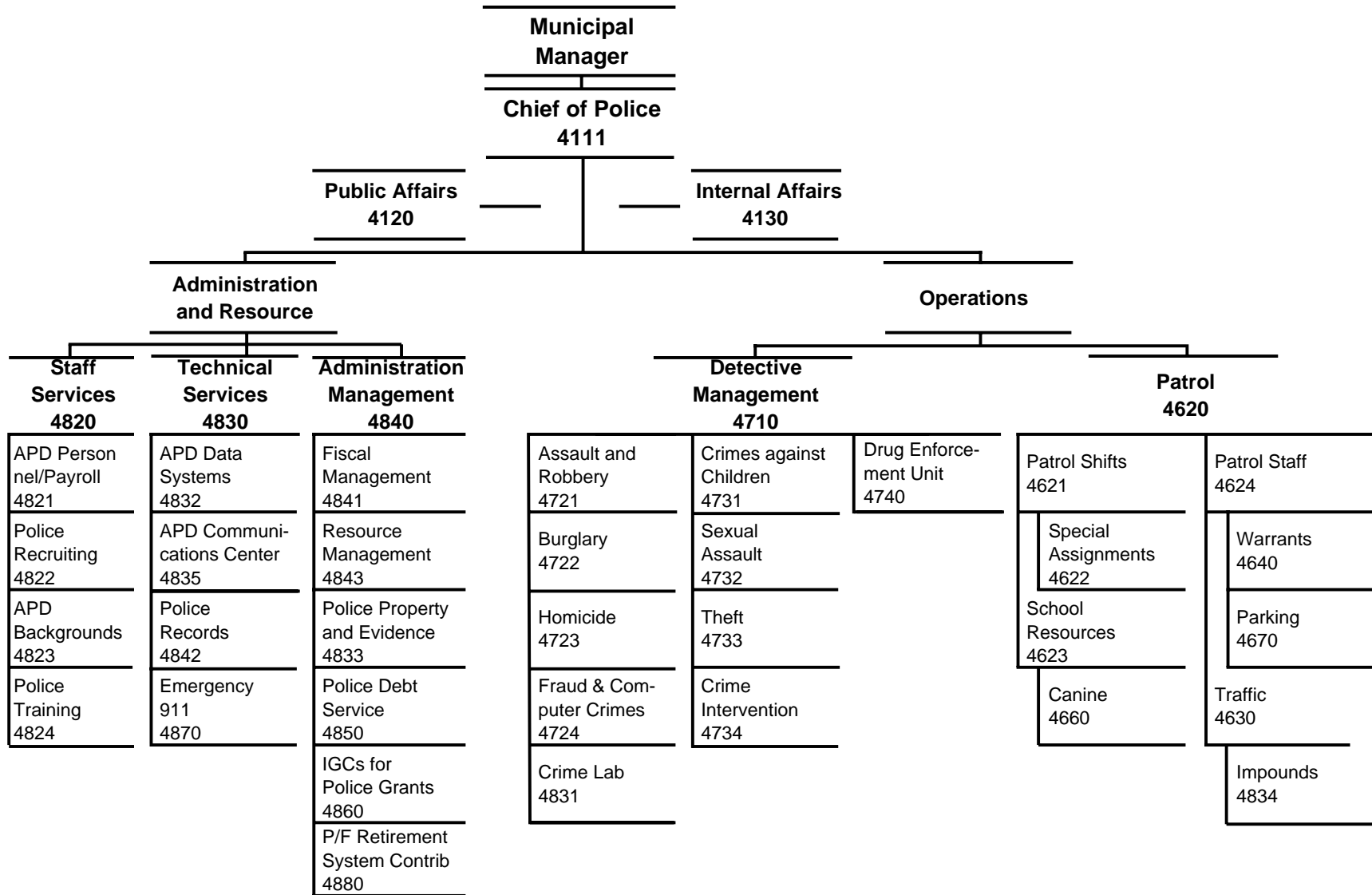

POLICE



2005 Resource Plan

Department: Police

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Chief of Police	1,167,630	1,541,920	14			14	13	1		14
Operations -- Fund 151	33,030,760	34,149,930	349			349	349			349
Admin & Resource Division	21,078,290	22,318,610	145			145	173			173
Areawide Operations -- Fund 101	281,180	281,180				0				0
Areawide E911 Operations	740,660	869,830				0				0
Operating Cost	56,298,520	59,161,470	508	0	0	508	535	1	0	536
Add Debt Service	238,810	316,690								
Direct Organization Cost	56,537,330	59,478,160								
Charges From/(To) Others, excluding charges from overhead units	10,089,810	11,642,160								
Function Cost	66,627,140	71,120,320								
Less Program Revenues	(13,196,130)	(15,446,130)								
Net Program Cost	53,431,010	55,674,190								
Grant Resources (scheduled on last pages of this section)	2,017,428	1,470,175	13			13	17			17

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Chief of Police	1,406,700	16,400	114,820	4,000	1,541,920
Operations -- Fund 151	34,494,410	217,590	536,690	4,600	35,253,290
Admin & Resource Division	12,471,900	679,200	8,529,000	814,750	22,494,850
Areawide Operations -- Fund 101			281,180		281,180
Areawide Administration			869,830		869,830
Operating Cost	48,373,010	913,190	10,331,520	823,350	60,441,070
Less Vacancy Factor	(1,279,600)				(1,279,600)
Add Debt Service					316,690
Total Direct Organization Cost	47,093,410	913,190	10,331,520	823,350	59,478,160

* Travel budgeted by this department within the Other Services category is \$127,500

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: ANCHORAGE POLICE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 56,537,330	508		
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:	77,880			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment, includes change of secretary position from full-time to part-time	2,619,370	(1)	1	
- Police/Fire Retirement System contribution	(1,987,720)			
- Police/Fire Retirement System retirees medical costs	461,790			
- COPS in Schools grant match	399,170			
CONTINUATION LEVEL FOR 2005:	<u>\$ 58,107,820</u>	<u>507</u>	<u>1</u>	<u>0</u>
2005 PROGRAMMATIC CHANGES:				
- Provide 9 months of funding for 20 officer candidates for the Anchorage Police Department assigned to the Training Academy	1,273,920	20		
- Increase for full year operations costs for upgraded E911 system	163,470			
- Funding for software and hardware technology refresh	701,780			
- Fund expenses for recruiting outreach	75,000			
- Increases due to increased recruiting efforts	45,000			
- Technology increases in support of mobile data terminals	128,000			
- Miscellaneous increases throughout department	27,530			
- Decrease budgeted overtime	(250,000)			
- Procurement savings	(472,790)			
- Health care savings	(607,960)			
2005 PROPOSED BUDGET:	<u>\$ 59,191,770</u>	<u>527</u>	<u>1</u>	<u>0</u>

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: ANCHORAGE POLICE

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 AMENDMENTS:				
- Adjust vacancy factor to align with vacancy methodology	(196,330)			
- Fund 8 new sworn officer positions	469,120	8		
- Add funds to cover anticipated increase in Neighborhood Crime Watch Program contract	13,600			
2005 APPROVED BUDGET:	<u><u>\$ 59,478,160</u></u>	<u><u>535</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: ANCHORAGE POLICE

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 13,196,130
CHANGES:	
- Add revenue from lease of portion of Training Center Building currently occupied by IT	1,000,000
- Add revenues from anticipated legislation allowing increase in E911 surcharge effective approximately mid-year	750,000
- Increase traffic fines revenue due to elimination of defensive driver course as option in lieu of fine(s)	500,000
2005 PROPOSED BUDGET:	<u>\$ 15,446,130</u>
2005 AMENDMENTS:	0
2005 APPROVED BUDGET:	<u><u>\$ 15,446,130</u></u>

DEPARTMENT: ANCHORAGE POLICE

DIVISION: POLICE OPERATIONS DIV

PROGRAM: Community Services

PURPOSE:

Plan and implement strategies for the effective deployment of sworn officers to deliver both the traditional police services (keep the peace, protect people and property, ensure the orderly flow of traffic, and enforce the law) and the community-based, problem-oriented policing services.

2004 PERFORMANCES:

- Maintained staffing levels in Warrants to enforce downtown parking laws.
- Maintained staffing levels in Warrants for prisoner transport, service of writs of assistance and domestic violence investigations.
- Established Traffic Unit to enforce traffic laws with the goal of decreasing accidents and fatalities.
- Maintained staffing in the Sexual Assault Unit for the enforcement of vice-related crimes and street-level narcotics.
- Increased staffing of School Resource Officers by two officers and maintained enforcement activities and development of positive relationships with juveniles.
- Increased Patrol staffing to maintain current calls for service levels.
- Maintained proficiency in special team Special Weapons and Tactics (SWAT), Explosives Ordinance Disposal (EOD), K-9, Crisis Resolution Unit (CRU), Crisis Intervention Team (CIT), Serious Traffic Accident Reconstruction Team (START) expertise and deployment.
- Responded to all missing person and runaway calls.

2005 PERFORMANCE OBJECTIVES:

- Increase parking citations written by parking enforcement officers by 2%.
- Eliminate prisoner transports and increase writs of assistance service and domestic violence investigations by Warrant Officers.
- Reduce traffic fatalities by 5%.
- Increase the number of vice-related and street-level narcotics related arrests.
- Increase staffing levels of School Resource Officers by two with the goal of decreasing gang related activities in schools and maintaining positive relationships with juveniles.
- Increase Patrol staffing levels with goal of more efficient response to calls for service and an increase in level of follow-up.
- Maintain training and efficiency levels of all special units.

DEPARTMENT: ANCHORAGE POLICE

DIVISION: POLICE OPERATIONS DIV

PROGRAM: Community Services

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	265	0	0	248	0	0	260	0	0
PERSONAL SERVICES									
	\$22,588,410			\$23,131,640			\$24,527,910		
SUPPLIES		98,500			186,900			127,840	
OTHER SERVICES		408,730			419,000			696,090	
CAPITAL OUTLAY		10,700			52,250				0
TOTAL DIRECT COST:	\$23,106,340			\$23,789,790			\$25,351,840		
PROGRAM REVENUES:	\$ 5,763,920			\$10,988,530			\$11,488,530		

WORK MEASURES:

- Total uniform crime report arrests (adults)	11,700	12,964	13,020
- Total uniform crime arrests (juvenile)	2,800	2,550	2,600
- Total traffic accidents	9,100	9,452	9,500
- Total fatal traffic accidents	20	25	22
- Total hate crimes	10	13	15
- Total calls for service	250,000	240,756	255,000
- Parking tickets issued	64,800	28,130	44,000

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 5, 6, 7, 8, 9, 39, 41, 42, 44

DEPARTMENT: ANCHORAGE POLICE

DIVISION: CHIEF OF POLICE

PROGRAM: Chief of Police

PURPOSE:

Deliver police services in the most effective, responsive, professional manner possible; protect lives and property; prevent crime and maintain order; and enforce the law impartially with due regard for all citizens' constitutional rights.

2004 PERFORMANCES:

- Conducted a 60 Day Management Report which evaluated self-assessment and goal determination for each section of the Department.
- Produced a Strategic Plan that is an organizational blueprint for the next five years.
- Created a Traffic Unit to address safe roads.
- Created a Criminal Interdiction Unit to proactively address sexual assault hot spots.
- Continued agency partnerships.

2005 PERFORMANCE OBJECTIVES:

- Initiate implementation of the Strategic Plan.
- Improve organizational training, recruitment and hiring practices, personnel practices, and career development programs.
- Improve the public's perception of the Department by expanding and focusing the public affairs unit, improving media relations, reinforce Department organizational commitment to community and customer service.
- Enhance the Department's performance by ensuring detailed mission oriented planning and implementation, improving internal communications, and reducing overtime expenditures.
- Advance the employment of technology by formalizing a plan for future applications and improving the Department's use of technology.
- Project and prioritize capital needs through the development of a capital strategy to include formalizing a capital plan for the Department, and moving toward consolidating operational and administrative assets.

DEPARTMENT: ANCHORAGE POLICE

DIVISION: CHIEF OF POLICE

PROGRAM: Chief of Police

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	10	1	0
PERSONAL SERVICES	\$	680,350		\$	827,780		\$	1,170,960	
SUPPLIES		6,000			6,000			12,500	
OTHER SERVICES		4,500			10,530			21,320	
CAPITAL OUTLAY		0			11,500			4,000	
TOTAL DIRECT COST:	\$	690,850		\$	855,810		\$	1,208,780	

WORK MEASURES:

- Conduct complaint investigations (IA)	4		4		6
Criminal					
Non-criminal	60		60		66
Policy concerns	15		20		20
Administrative	40		50		55
Officer involved shootings	3		3		3
- Initial screening and referral of citizen complaints	60		75		80
- Conduct database review of investigations	430		450		465
- Assist in external or administrative hearings	12		12		15
- Training of supervisors/managers	3		3		5
- Publish quarterly information/education	4		4		4

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 25, 34, 37

DEPARTMENT: ANCHORAGE POLICE

DIVISION: CHIEF OF POLICE

PROGRAM: Crime Prevention

PURPOSE:

Prevent crime through public awareness and education, provide the news media with specific facts pertaining to crimes and police operations and with general information on the workings of the department, and actively promote the image of the Police Department through proactive means.

2004 PERFORMANCES:

- Supported implementation of the Anchorage Police Department's Strategic Plan.
- Prevented crime through awareness and education.
- Provided the news media with facts pertaining to crimes, police operations and with general information on the working of the Police Department.
- Actively promoted the image of the Police Department through proactive means.

2005 PERFORMANCE OBJECTIVES:

- Support implementation of the Anchorage Police Department's Strategic Plan.
- Prevent crime through awareness and education.
- Provide the news media with facts pertaining to crimes, police operations and with general information on the working of the Police Department.
- Actively promote the image of the Police Department through proactive means.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	214,070		\$	228,020		\$	235,740	
SUPPLIES		5,100			3,100			3,900	
OTHER SERVICES		81,000			80,700			93,500	
TOTAL DIRECT COST:	\$	300,170		\$	311,820		\$	333,140	

WORK MEASURES:

- Create news releases	300	300	620
- Respond to demands from local media	5,000	5,000	10,100
- Meetings with community policing groups	48	48	98
- Public presentations on public safety issues	120	120	250
- Hotline tips received by the Crime Stoppers phone line	720	720	1,455
- Updates to the department web site	156	156	321
- Special events	10	10	20

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
36, 43, 54

DEPARTMENT: ANCHORAGE POLICE

DIVISION: POLICE ADMINISTRATION DIV

PROGRAM: Staff Services

PURPOSE:

Manage and control the operations of the Background, Personnel/Payroll, Training, and Recruiting sections. Provide qualified law enforcement applicants. Provide payroll time accounting. Address EEO, grievance and challenges. Develop programs for attracting a qualified applicant pool.

2004 PERFORMANCES:

- Planned, organized, developed and coordinated training for APD employees.
- Performed personnel and payroll support functions for APD, including recruitment for all vacant positions.

2005 PERFORMANCE OBJECTIVES:

- Perform background investigations.
- Perform personnel and payroll support functions for APD, including recruitment for all vacant positions.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	16	0	0	43	0	0
PERSONAL SERVICES	\$ 1,009,700			\$ 1,306,480			\$ 2,891,120		
SUPPLIES	112,000			181,100			251,640		
OTHER SERVICES	102,900			152,100			272,920		
CAPITAL OUTLAY	0			4,800			0		
TOTAL DIRECT COST:	\$ 1,224,600			\$ 1,644,480			\$ 3,415,680		

WORK MEASURES:

- | | | | |
|---|--------|--------|--------|
| - Number of hours sworn and non-sworn employees received training | 69,037 | 80,000 | 82,000 |
| - Applications processed (sworn and non-sworn) | 3,500 | 3,500 | 3,800 |

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 33, 35, 40, 46, 50, 51, 53

DEPARTMENT: ANCHORAGE POLICE

DIVISION: POLICE ADMINISTRATION DIV

PROGRAM: Administration Management

PURPOSE:

Manage and control the operations of the Fiscal Section, the Records Section and Resource Management. Control department procurements; reconcile billings and expenditures; prepare budget status reports and annual budget. Maintain police records and court documents.

2004 PERFORMANCES:

- Maintained and stored all police reports and related documents.
- Provided financial/budget support for the Anchorage Police Department, processed payments/purchases.
- Provided prudent use and oversight of the Anchorage Police Department's contracts, grants, vehicle inventories, facility and supplies.

2005 PERFORMANCE OBJECTIVES:

- Receive, bar code, warehouse, and dispose of property and evidence.
- Provide financial/budget support, process all vendor payments, and purchases for APD.
- Provide prudent use and oversight for APD's contracts, grants, vehicle inventories, facility and supplies.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	53	0	0	52	0	0	18	0	0
PERSONAL SERVICES	\$ 3,042,390			\$ 3,213,590			\$ 1,187,460		
SUPPLIES	250,480			241,250			393,370		
OTHER SERVICES	5,924,010			8,349,440			7,207,230		
CAPITAL OUTLAY	9,000			1,200			0		
TOTAL DIRECT COST:	\$ 9,225,880			\$11,805,480			\$ 8,788,060		
PROGRAM REVENUES:	\$ 585,000			\$ 85,000			\$ 1,057,000		

WORK MEASURES:

- | | | | |
|---|---------|---------|---------|
| - Evidence incoming and outgoing - pieces | 212,839 | 242,755 | 247,400 |
| - Accounting documents processed | 15,700 | 16,500 | 16,000 |
| - Number of grant applications prepared | 20 | 20 | 23 |

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

21, 22, 24, 26, 27, 28, 29, 45

DEPARTMENT: ANCHORAGE POLICE

DIVISION: POLICE ADMINISTRATION DIV

PROGRAM: Technical Services

PURPOSE:

Provide Emergency Communications, Crime Lab, Data Systems/Crime Analysis, and Property and Evidence services. Maintain continuous radio dispatch and referral of all 911 emergency calls. Assist in solving crimes by identifying fingerprints. Operate automated police information systems.

2004 PERFORMANCES:

- Operated/Dispatched E911/Calls for Service, 24 hour operation of the Emergency Operations Center; supported uniformed field services, investigations and technical services.
- Provided forensic & photographic services to the Anchorage Police Department and supporting agencies.
- Received, bar coded, warehoused and disposed of property and evidence; monitored impound vehicles.
- Supported Crime Analysis and Police Information Systems.

2005 PERFORMANCE OBJECTIVES:

- Operate/Dispatch E911/Calls for Service, 24 hour operation of the Emergency Operations Center, support uniformed field services, investigations and technical services.
- Support Crime Analysis and Police Information Systems.
- Maintain and store all police reports and related documents.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	85	0	0	86	0	0	112	0	0
PERSONAL SERVICES	\$ 5,897,020			\$ 6,635,830			\$ 8,217,080		
SUPPLIES	84,800			107,670			34,190		
OTHER SERVICES	1,003,460			2,152,120			1,918,680		
CAPITAL OUTLAY	53,000			293,460			814,750		
TOTAL DIRECT COST:	\$ 7,038,280			\$ 9,189,080			\$10,984,700		
PROGRAM REVENUES:	\$ 1,640,000			\$ 1,880,000			\$ 2,655,000		

WORK MEASURES:

- Calls for police officer	238,940	250,460	251,000
- APSIN/NCIC audits, entries, inquiries	184,000	184,000	188,000
- Computer systems supported	600	645	680
- Number of police reports input into Tiburon	138,342	138,342	139,500
- 911 Emergency calls	139,930	146,670	147,550

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 11, 30, 31, 47, 48, 49, 52

DEPARTMENT: ANCHORAGE POLICE

DIVISION: POLICE ADMINISTRATION DIV

PROGRAM: Police Debt Service

PURPOSE:

Provide for interest and principal payments on general obligation bonds approved by Anchorage voters to purchase vehicles, equipment and other capital improvements for the Anchorage Police Department.

2004 PERFORMANCES:

- Provided for interest and principal payments required on outstanding general obligation bonds sold on behalf of the Police Service Area.

2005 PERFORMANCE OBJECTIVES:

- Provide for interest and principal payments required on outstanding general obligation bonds sold on behalf of the Police Service Area.
- Provide for interest and principal payments estimated on additional general obligation bonds anticipated to be issued on behalf of the Police Service Area.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			238,780			238,810			316,690
TOTAL DIRECT COST:	\$		238,780	\$		238,810	\$		316,690

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

DEPARTMENT: ANCHORAGE POLICE

DIVISION: POLICE OPERATIONS DIV

PROGRAM: Detectives

PURPOSE:

Provide investigative resources to research criminal activities,
investigate and solve crimes and apprehend and prosecute criminals.

2004 PERFORMANCES:

- Screened all homicide cases and actively investigated 100%. Screened 100% of all other deaths for possible criminal culpability. Screened 100% of missing person reports. Screened all adult sexual assault cases and actively investigated approximately 70%. Screened 100% of cases involving pawned items in tandem with property crime investigators. Screened 100% of crimes against children cases and actively investigated approximately 60%. Screened 100% of runaway person reports. Screened 100% of robbery and felony assault cases and actively investigated approximately 20%.
- Screened 100% of burglary cases; actively investigated approximately 15%.
- Screened 100% of theft cases and actively investigated approximately 5%.
- Screened 100% of fraud cases and actively investigated approximately 10%.
- Contributed pro-active presence and information gathering to reduce the number of sexual assaults in the Downtown area. Metro Drug Unit will work on reducing the flow of illegal drugs into Anchorage through cooperation with State and Federal agencies.

2005 PERFORMANCE OBJECTIVES:

- Screen all homicide cases and actively investigate fully.
- Screen fully all other deaths for possible criminal culpability.
- Screen 100% of missing person reports.
- Screen all adult sexual assault cases and actively investigate.
- Screen 100% of cases involving pawned items and actively investigate in tandem with property crime investigators.
- Screen 100% of crimes against children cases & actively investigate 60%.
- Screen 100% of runaway person reports.
- Screen 100% of robbery and felony assault cases & assign as appropriate.
- Act upon informant information to prevent robberies and felony assaults.
- Screen 100% of theft and burglary cases and assign as appropriate.
- Screen 100% of fraud cases and assign as appropriate.
- Contribute pro-active presence and information gathering to reduce the number of sexual assaults in the Downtown area. Metro Drug Unit will complete 10% of the reported drug cases in the Anchorage area.

DEPARTMENT: ANCHORAGE POLICE

DIVISION: POLICE OPERATIONS DIV

PROGRAM: Detectives

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	90	0	0	95	0	0	89	0	0
PERSONAL SERVICES	\$ 6,939,760			\$ 8,504,310			\$ 8,863,140		
SUPPLIES	20,300			21,800			89,750		
OTHER SERVICES	141,520			165,000			121,780		
CAPITAL OUTLAY	1,000			10,950			4,600		
TOTAL DIRECT COST:	\$ 7,102,580			\$ 8,702,060			\$ 9,079,270		
PROGRAM REVENUES:	\$ 38,000			\$ 242,600			\$ 245,600		

WORK MEASURES:

- Homicide cases actively investigated	19	19	19
- Missing person reports	531	606	606
- Adult sexual assault cases	254	244	262
- Reported child abuse/neglect	342	419	425
- Reported sex offenses against juveniles	288	366	380
- Runaway person reports	1,842	1,675	1,700
- Robbery and felony assault cases	636	584	600
- Burglary cases	1,521	1,418	1,418
- Theft cases	9,255	9,091	9,150
- Fraud, forgery and counterfeiting arrests	68	99	105
- Reported fraud, forgery and counterfeiting	1,569	1,973	1,973

54 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 13, 14, 15, 16, 17, 18, 19, 20, 23, 38

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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
2005 DEPARTMENT RANKING

PAGE 1

DEPT: 24 -ANCHORAGE POLICE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	4111-CHIEF OF POLICE 0781-Chief of Police SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 5	Plan, organize, control, and lead the Anchorage Police Department in delivering police services to the Anchorage Metropolitan Police Service Area.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	122,810	6,000	12,220	0	4,000	145,030

2	4850-POLICE DEBT SERVICE 0855-Police Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide funds for interest and principal payments on General Obligation Bonds approved by Anchorage voters for vehicles, equipment and other capital improvements within the Anchorage Police Service Area.
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0	0	0	0	0	0	316,690	0	316,690
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3	4620-PATROL 0300-Community Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 3	Provides command leadership for the planning, staffing, funding and deployment of Patrol Shifts, Special Assignments, School Resource Officers, Patrol Staff, Warrants, K-9, Traffic, Impounds and Parking.
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2	0	0	187,980	67,000	13,080	0	0	268,060
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DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	4621-PATROL SHIFTS	CB	1	Provide 24 hour, 7 day per week
	0300-Community Services		OF	response to emergencies, life threaten-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	ing situations and serious criminal
	TAX SUPPORT			activities requiring immediate police
				officer response.

PROGRAM REVENUES 6,758,310

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
189	0	0	17,881,700	0	30,000	0	0	17,911,700

5	4622-SPECIAL ASSIGNMENTS UNIT	CB	1	Investigate vice and street level
	0300-Community Services		OF	narcotics. Conduct Special details.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	348,400	13,750	6,500	0	0	368,650

6	4623-SCHOOL RESOURCES & CANINE	CB	1	Provide on site police presence at
	0300-Community Services		OF	local high schools.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	0	1,406,720	0	17,000	0	0	1,423,720

7	4624-PATROL STAFF	CB	1	Provide liason with the U.S. Marshalls,
	0300-Community Services		OF	courts and prosecutors, investigate
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	traffic fatalities and domestic
	TAX SUPPORT			violence.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	716,740	3,000	430	0	0	720,170

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	4640-Warrants Unit	CB	1	Serve Protective Orders and subpeonas.
	0300-Community Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	0	1,215,420	500	2,200	0	0	1,218,120

9	4660-CANINE UNIT	CB	1	Provide Canine resources to the
	0300-Community Services		OF	department.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	826,580	14,500	25,500	0	0	866,580

10	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:		2	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
59	0	0	4,821,230	15,550	392,730	0	12,000	5,241,510

11	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:		3	surcharge revenue which helps pay for
	TAX SUPPORT			the cost of the Anchorage Police
				dispatch function that operates and
	PROGRAM REVENUES 1,820,000			services the E911 system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	706,360	0	0	706,360

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

12 4721-ASSAULT & ROBBERY UNIT CB 1 Respond to and investigate assaults
0857-Detectives OF and robberies.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	765,500	3,400	3,380	0	600	772,880

13 4722-BURGLARY UNIT CB 1 Respond to and investigate burglaries.
0857-Detectives OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	765,480	2,200	1,500	0	0	769,180

14 4723-HOMICIDE UNIT CB 1 Respond to and investigate homicides.
0857-Detectives OF
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	1,123,490	3,000	3,570	0	0	1,130,060

15 4724-FRAUD & COMPUTER CRIMES CB 1 Respond to and investigate fraud and
0857-Detectives OF computer crimes.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	701,620	5,000	2,680	0	0	709,300

DEPT: 24 -ANCHORAGE POLICE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
16	4731-CRIMES AGAINST CHILDREN 0857-Detectives SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Respond to and investigate crimes against children.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12	0	0	1,255,600	4,800	13,260	0	0	1,273,660

17	4732-SEXUAL ASSAULT UNIT 0857-Detectives SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Respond to and investigate sexual assaults.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	715,980	5,300	23,590	0	0	744,870

18	4733-THEFT UNIT 0857-Detectives SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Respond to and investigate thefts.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	1,014,240	1,000	4,830	0	0	1,020,070

19	4734-CRIME INTERVENTION UNIT 0857-Detectives SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Proactive street unit engaged in anti-sexual assault strategies.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	497,700	4,300	5,350	0	0	507,350