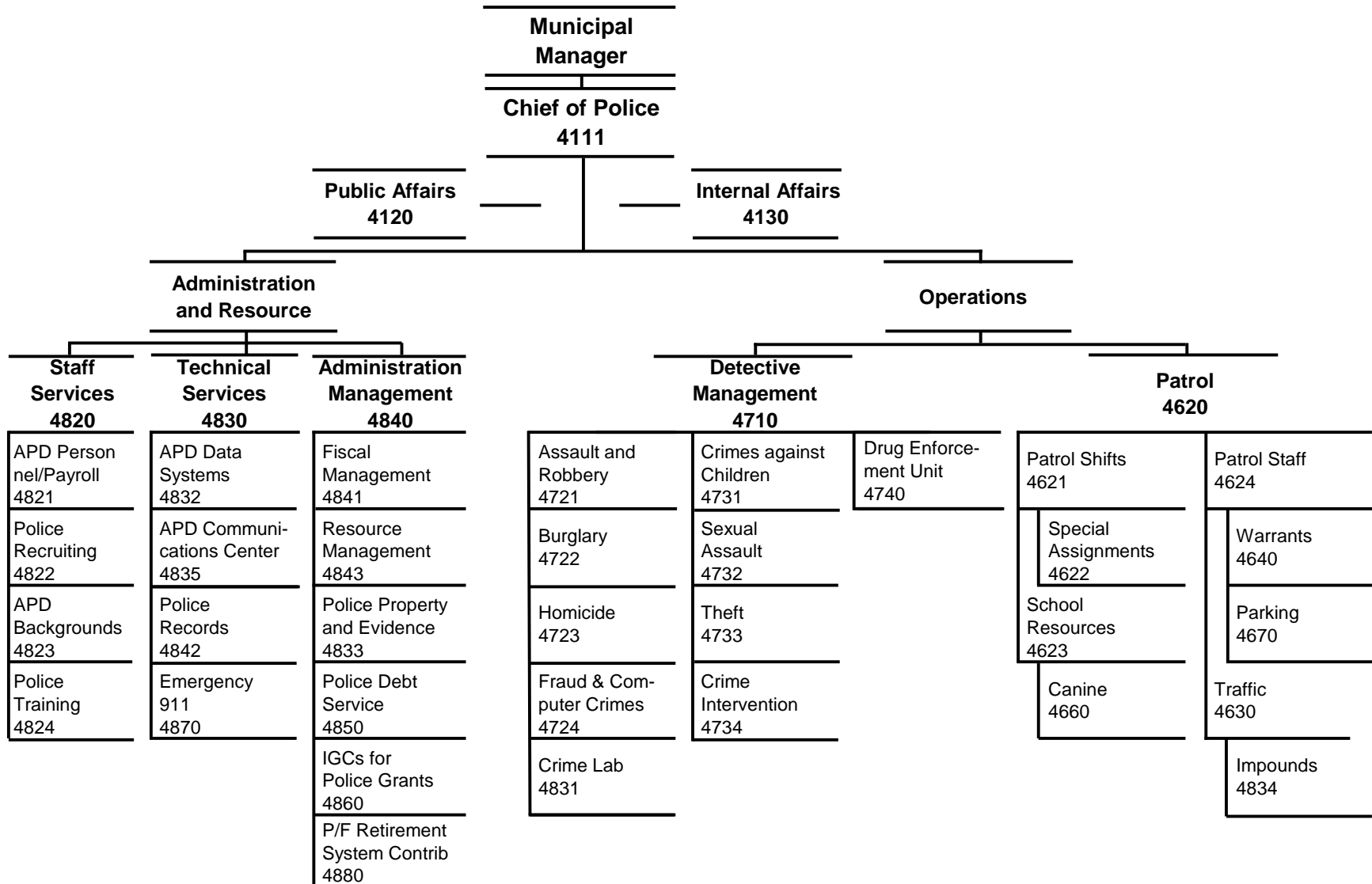


POLICE



2005 Resource Plan

Department: Police

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Chief of Police	1,167,630	1,528,320	14			14	13	1		14
Operations -- Fund 151	33,030,760	34,346,260	349			349	349			349
Admin & Resource Division	21,078,290	21,849,490	145			145	165			165
Areawide Operations -- Fund 101	281,180	281,180				0				0
Areawide E911 Operations	740,660	869,830				0				0
Operating Cost	56,298,520	58,875,080	508	0	0	508	527	1	0	528
Add Debt Service	238,810	316,690								
Direct Organization Cost	56,537,330	59,191,770								
Charges From/(To) Others, excluding charges from overhead units	10,089,810	11,265,840								
Function Cost	66,627,140	70,457,610								
Less Program Revenues	(13,196,130)	(15,446,130)								
Net Program Cost	53,431,010	55,011,480								
Grant Resources (scheduled on last pages of this section)	1,432,428	925,175	13			13	13			13

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Chief of Police	1,406,700	16,400	101,220	4,000	1,528,320
Operations -- Fund 151	34,494,410	217,590	536,690	4,600	35,253,290
Admin & Resource Division	12,018,780	663,200	8,529,000	814,750	22,025,730
Areawide Operations -- Fund 101			281,180		281,180
Areawide Administration			869,830		869,830
Operating Cost	47,919,890	897,190	10,317,920	823,350	59,958,350
Less Vacancy Factor	(1,083,270)				(1,083,270)
Add Debt Service					316,690
Total Direct Organization Cost	46,836,620	897,190	10,317,920	823,350	59,191,770

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

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED 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><u>\$ 59,191,770</u></u>	<u><u>527</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

2005 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Chief of Police

DIVISION: 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.

2005 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Chief of Police
RESOURCES:

DIVISION: CHIEF OF POLICE

	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	

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

2005 PROGRAM PLAN

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Crime Prevention

DIVISION: CHIEF OF POLICE

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			79,900	
TOTAL DIRECT COST:	\$	300,170		\$	311,820		\$	319,540	

WORK MEASURES:

- Create news releases	300	300	320
- Respond to demands from local media	5,000	5,000	5,100
- Meetings with community policing groups	48	48	50
- Public presentations on public safety issues	120	120	130
- Hotline tips received by the Crime Stoppers phone line	720	720	735
- Updates to the department web site	156	156	165
- Special events	10	10	10

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

2005 PROGRAM PLAN

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Community Services

DIVISION: POLICE OPERATIONS DIV

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.

2005 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Community Services
RESOURCES:

DIVISION: POLICE OPERATIONS DIV

	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									
SUPPLIES									
OTHER SERVICES									
CAPITAL OUTLAY									
TOTAL DIRECT COST:	\$22,588,410			\$23,131,640			\$24,724,240		
		98,500			186,900			127,840	
		408,730			419,000			696,090	
		10,700			52,250			0	
PROGRAM REVENUES:	\$23,106,340			\$23,789,790			\$25,548,170		
	\$ 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

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

2005 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Detectives

DIVISION: POLICE OPERATIONS DIV

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.

2005 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Detectives
RESOURCES:

DIVISION: POLICE OPERATIONS DIV

	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

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

2005 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Administration Management

DIVISION: POLICE ADMINISTRATION DIV

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

52 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 21, 22, 24, 26, 27, 28, 29, 45

2005 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Staff Services

DIVISION: POLICE ADMINISTRATION DIV

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	35	0	0
PERSONAL SERVICES	\$ 1,009,700			\$ 1,306,480			\$ 2,438,000		
SUPPLIES	112,000			181,100			235,640		
OTHER SERVICES	102,900			152,100			272,920		
CAPITAL OUTLAY	0			4,800			0		
TOTAL DIRECT COST:	\$ 1,224,600			\$ 1,644,480			\$ 2,946,560		

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

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

2005 PROGRAM PLAN

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Technical Services

DIVISION: POLICE ADMINISTRATION DIV

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

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

2005 P R O G R A M P L A N

DEPARTMENT: ANCHORAGE POLICE
PROGRAM: Police Debt Service

DIVISION: POLICE ADMINISTRATION DIV

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	

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

2

**ANCHORAGE
POLICE
DEPARTMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 1,432,428	13	0	0	\$ 925,175	13	0	0	
TOTAL POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 56,537,330	507	1	0	\$ 59,191,770	527	1	0	
	\$ 57,969,758	520	1	0	\$ 60,116,945	540	1	0	
GRANT FUNDING REPRESENTED	2.5%	OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING WILL REPRESENT	1.6%	OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.							
SPECIAL INVESTIGATION FUND	\$ 400,000 estimate				\$ 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	\$ 318,181				\$ 128,175				2 years 10-04 to 10-06
- Provide funds to underwrite projects to reduce crime and improve public safety.									
COPS in Schools 2003	\$ -	13			\$ -	13			3 years est 1/03 - 12/05
- 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				\$ -				Expired 6/30/04
- Provide funding to enhance enforcement of drug abuse laws and to reduce drug use, sales and associated violent crimes.									
HIGHWAY SAFETY GRANTS	\$ 118,500				\$ 120,000				08/04 to 09/05
- 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				01/04 - 09/05 Various blitz periods
- Increase seat belt use through increased awareness and enforcement.									
MOTOR CARRIER SAFETY ENFORCEMENT	\$ 26,780				\$ 27,000 estimate				Through 09/05
- 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 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
HOMELAND SECURITY OVERTIME	\$ 332,132				\$ -				09/03 - 02/05
- Provide funds for homeland security, major crime, or drug crime related overtime needs.									
AK LEGISLATIVE GRANTS - SWAT	\$ 75,000				\$ 150,000				End 12/05
- Purchase of equipment (2003-04) and fund training (2004-05) to improve Special Weapons and Tactics (SWAT) team effectiveness.									
AWC DEFIBRILLATOR GRANT	\$ 23,000				\$ -				Expired
- Purchase defibrillators for patrol use.									
Total	\$ 1,432,428	13	-	-	\$ 925,175	13	-	-	

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 4111-CHIEF OF POLICE
0781-Chief of Police
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Plan, organize, control, and lead the
OF Anchorage Police Department in deliver-
5 ing police services to the Anchorage
Metropolitan Police Service Area.

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 Provide funds for interest and principal
OF payments on General Obligation Bonds
1 approved by Anchorage voters for
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	316,690	0	316,690

3 4620-PATROL
0300-Community Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

CB 1 Provides command leadership for the
OF planning, staffing, funding and deploy-
3 ment of Patrol Shifts, Special Assign-
ments, School Resource Officers, Patrol
Staff, Warrants, K-9, Traffic, Impounds
and Parking.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	187,980	67,000	13,080	0	0	268,060

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
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	18,078,030	0	30,000	0	0	18,108,030

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

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
------	-------------------------	------------	------------

8	4640-Warrants Unit	CB	1	Serve Protective Orders and subpoenas.
	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
				services the E911 system.
	PROGRAM REVENUES	1,820,000		

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

BPAB010R
09/24/04
162807

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

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

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

16 4731-CRIMES AGAINST CHILDREN CB 1 Respond to and investigate crimes
0857-Detectives OF against children.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

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 CB 1 Respond to and investigate sexual
0857-Detectives OF assaults.
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	715,980	5,300	23,590	0	0	744,870

18 4733-THEFT UNIT CB 1 Respond to and investigate thefts.
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
10	0	0	1,014,240	1,000	4,830	0	0	1,020,070

19 4734-CRIME INTERVENTION UNIT CB 1 Proactive street unit engaged
0857-Detectives OF in anti-sexual assault strategies.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

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

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20 4740-DRUG ENFORCEMENT UNIT 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	0	1,241,140	3,000	52,910	0	0	1,297,050

21 4880-POLICE RETIRE CONTRIB 1 Provide for medical insurance costs for
0844-Administration Management OF Police retirees who are covered under
SOURCE OF FUNDS, THIS SVC LEVEL: 2 the current plan for active police
TAX SUPPORT officers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,972,250	0	0	2,972,250

22 4880-POLICE RETIRE CONTRIB 2 Provide for the payment of mandatory
0844-Administration Management OF contributions to the Police and Fire
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Retirement System Trust and the Police
TAX SUPPORT and Fire Retirement Medical Trust. The
amounts are based on actuarial analysis
of funding needed to have funds avail-
able for all Police and Fire members
eligible to participate in the Police
and Fire Retirement System, whether
currently active or retired.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,014,150	0	0	1,014,150

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
--------------	-------------------------	------------	------------

23	4710-DETECTIVES MANAGEMENT 0857-Detectives	CO	1	Provide resources for the overall
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	administration, management and super-
	TAX SUPPORT		4	vision of the three detective teams.

PROGRAM REVENUES 217,100

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	500,870	0	570-	0	4,000	504,300

24	4843-APD RESOURCE MANAGEMENT 0844-Administration Management	CO	1	Prisoner Care Agreement with the State
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	of Alaska for Anchorage prisoner care
	TAX SUPPORT		6	in the State operated jail.

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

25	4111-CHIEF OF POLICE 0781-Chief of Police	CB	2	Provide for two Deputy Chiefs of Police
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	to plan and organize the deployment of
	TAX SUPPORT		5	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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	231,560	5,000	7,500	0	0	244,060

26	4833-POLICE PROPERTY & EVIDNC 0844-Administration Management	CB	1	Receive, process, bar code, and enter
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	data of new inventory into computer.
	TAX SUPPORT		4	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
				safekeeping of evidence.

PROGRAM REVENUES 57,000

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	817,030	49,770	21,240	0	0	888,040

27	4841-APD FISCAL MANAGEMENT	CO	1	Fund staff and resources for department
	0844-Administration Management		OF	wide fiscal management, control and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	budget functions. Centralize funds for
	TAX SUPPORT			department-wide travel and matches to
				grants. Process, track, and pay for
	PROGRAM REVENUES	0		purchases and invoices. Compile and
				distribute monthly reports to manage-
				ment of all units and the Chief and
				provide other reports on financial and
				budget status as requested.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	151,640	600	5,910	0	0	158,150

28	4843-APD RESOURCE MANAGEMENT	CO	2	Provide for a resource management unit
	0844-Administration Management		OF	to coordinate and oversee many depart-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	ment-wide contracts and grants. Oversee
	TAX SUPPORT			repair and maintenance of facilities and
				equipment.
	PROGRAM REVENUES	1,000,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	218,790	343,000	293,680	0	0	855,470

29	4843-APD RESOURCE MANAGEMENT	CO	3	Provide the required match for the
	0844-Administration Management		OF	Police Department Grants.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

30 4832-APD DATA SYSTEMS
0845-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Enhance the efficiency and effective-
OF ness of the Department by procuring,
4 developing, operating and maintaining
automated information systems and crime
analysis information.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
8	0	0	584,220	0	269,960	0	358,360	1,212,540

31 4842-POLICE RECORDS
0845-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 85,000

CB 1 Perform criminal history checks, enter
OF traffic citations and serialized stolen
3 property, prepare mandatory State
required monthly audit reports. Enter
all pertinent information gathered on
police reports into Tiburon Computer
System.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
45	0	0	2,811,630	18,640	770	0	0	2,831,040

32 4821-APD PERSONNEL/PAYROLL
0843-Staff Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 1 Maintain confidential and sensitive
OF files on department employees; handle
2 recruitment actions and other personnel
actions such as evaluations and disci-
plinary actions. Perform investigation
into personnel and labor issues. Handle
payroll processing for the department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	306,400	1,500	28,540	0	0	336,440

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

33 4823-APD BACKGROUNDS CO 1 Responsible for scheduling professional
0843-Staff Services OF services relating to background
SOURCE OF FUNDS, THIS SVC LEVEL: 2 investigations. Administer pre-hire
TAX SUPPORT testing and promotion testing for the
department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	418,130	5,000	74,070	0	0	497,200

34 4130-INTERNAL AFFAIRS CB 1 Investigate allegations of employee
0781-Chief of Police OF criminal and/or procedural misconduct,
SOURCE OF FUNDS, THIS SVC LEVEL: 3 maintain the confidential records and
TAX SUPPORT its database program of administrative
and/or criminal investigations, conduct
procedural inspections, facilitate
documents disclosure to various agencies
in compliance with the law. Assist the
Municipal Attorney's Office in the
defense of civil lawsuits against APD.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	355,520	1,500	1,600	0	0	358,620

35 4824-POLICE TRAINING 1 Plan and deliver police personnel
0843-Staff Services OF skills, training, and development
SOURCE OF FUNDS, THIS SVC LEVEL: 4 programs to qualify and maintain
TAX SUPPORT certification of employees to meet
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	490,270	187,940	21,470	0	0	699,680

36 4120-PUBLIC AFFAIRS CB 1 Respond to the demands of local
0791-Crime Prevention OF television, radio and newspaper
SOURCE OF FUNDS, THIS SVC LEVEL: 4 reporters. Create presentations to
TAX SUPPORT inform the community of the Department
activities, policies and personnel.
Respond to citizens' concerns. Aid
crime prevention through education and
operation of Crime Stoppers Hotline.

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	235,740	3,900	1,500	0	0	241,140

37	4111-CHIEF OF POLICE				CB	3	Oversee the administrative function of
	0781-Chief of Police						organizing the deployment of police
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	1	0	461,070	0	0	0	0	461,070

38	4831-CRIME LAB				CB	1	Aid in solving crimes by: fingerprint
	0857-Detectives					OF	identification of suspects and other
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	individuals involved in police
	TAX SUPPORT						investigations; offering expert court
	PROGRAM REVENUES		3,000				testimony on lab findings; photo
							documenting crime scenes and evidence;
							preparing crime scene photos for
							presentation to court; and working
							homicide and major felony crime scenes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	281,520	57,750	11,280	0	0	350,550

39	4834-POLICE IMPOUNDS UNIT				CB	1	Manage and control the towing, impound
	0300-Community Services					OF	ing, storage and disposition of evidence
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	and impounded vehicles and administer
	TAX SUPPORT						towing contracts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	225,040	1,590	76,500	0	0	303,130

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
------	----------------------	---------	------------	------------

40	4822-POLICE RECRUITING			1	Create and implement strategies
	0843-Staff Services			0F	designed to increase the raw number and
	SOURCE OF FUNDS, THIS SVC LEVEL:			2	acceptance rate of Anchorage Police
	TAX SUPPORT				Department applicants and to improve
					the diversity of the applicant pool.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,400	1,200	28,840	0	0	120,440

41	4630-TRAFFIC UNIT		CB	1	Provide a Traffic Enforcement Unit to
	0300-Community Services			0F	enhance response to traffic accidents
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	and violations.
	TAX SUPPORT				

PROGRAM REVENUES 3,660,220

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	0	0	1,719,330	27,500	13,700	0	0	1,760,530

42	4670-PARKING		CB	1	Contract with the Anchorage Parking
	0300-Community Services			0F	Authority to collect and process parking
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	fine revenues, based on current 2003
					fine schedule in the ordinance.

PROGRAM REVENUES 1,070,000

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

43	4120-PUBLIC AFFAIRS		003	2	Fund a subcontractor to operate the
	0791-Crime Prevention			0F	Neighborhood Crime Watch Program, a
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	crime prevention and public education
	TAX SUPPORT				program.

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

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

44 4834-POLICE IMPOUNDS UNIT CB 2 Fund private contractor to tow and
0300-Community Services OF dispose of abandoned vehicles.
SOURCE OF FUNDS, THIS SVC LEVEL: 3
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

45 4843-APD RESOURCE MANAGEMENT NM 4 Fund the required increase in local
0844-Administration Management OF match for the COPS in Schools Grant.
SOURCE OF FUNDS, THIS SVC LEVEL: 6 A condition of this multi-year grant is
TAX SUPPORT that the local government absorb an
increasing amount of the COPS in Schools
costs each of the three years of the
grant and finally absorb all costs for a
fourth year for the officers funded.
This is the third year of the COPS in
School Grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	399,000	0	0	399,000

46 4824-POLICE TRAINING ND 2 Fund twenty sworn officer candidate
0843-Staff Services OF positions within the Anchorage Police
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Department for recruits assigned to the
TAX SUPPORT training academy.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
20	0	0	1,132,800	40,000	0	0	0	1,172,800

47 4870-E911 OPERATIONS, AREA WIDE NR 3 Increase budgeted 2005 revenues from
0845-Technical Services OF the E911 surcharge based on anticipated
SOURCE OF FUNDS, THIS SVC LEVEL: 3 legislative action to increase the
surcharge amount in mid-2005.

PROGRAM REVENUES 750,000

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

48	4870-E911 OPERATIONS, AREAWIDE	NU	2	Provide for increased, full year
	0845-Technical Services		OF	operations costs for upgraded E911
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	system. These costs are outside the Tax
	TAX SUPPORT			Limitation based on General Obligation
				Bond approval in 2002.

0	0	0	0	0	163,470	0	0	163,470
---	---	---	---	---	---------	---	---	---------

49	4832-APD DATA SYSTEMS	CB	2	Funding for consolidated software main-
	0845-Technical Services		OF	tenance and technology refresh through-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	out the department.
	TAX SUPPORT			

0	0	0	0	0	275,390	0	426,390	701,780
---	---	---	---	---	---------	---	---------	---------

50	4822-POLICE RECRUITING	NU	2	Provide funds for various recruiting
	0843-Staff Services		OF	expenses that have been unfunded or
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	underfunded in prior years. Increased
	TAX SUPPORT			outreach on behalf of recruiting efforts
				require additional miscellaneous funds.

0	0	0	0	0	75,000	0	0	75,000
---	---	---	---	---	--------	---	---	--------

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

51 4823-APD BACKGROUNDS NU 2 Provide funds for various background
0843-Staff Services OF checking costs that have been unfunded
SOURCE OF FUNDS, THIS SVC LEVEL: 2 or underfunded in prior years. Increased
TAX SUPPORT outreach on behalf of recruiting efforts
require additional miscellaneous funds.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	45,000	0	0	45,000

52 4832-APD DATA SYSTEMS NU 3 Provide funds for various software,
0845-Technical Services OF hardware and consultant support
SOURCE OF FUNDS, THIS SVC LEVEL: 4 necessary to maintain existing mobile
TAX SUPPORT data terminals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	110,000	0	18,000	128,000

SUBTOTAL OF FUNDED SERVICE LEVELS, ANCHORAGE POLICE

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
527	1	0	46,836,620	897,190	10,317,920	316,690	823,350	59,191,770

----- DEPARTMENT OF ANCHORAGE POLICE FUNDING LINE -----
. 59,191,770

53 4824-POLICE TRAINING ND 4 Fund eight sworn officer candidate
0843-Staff Services OF positions within the Anchorage Police
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Department for recruits assigned to the
TAX SUPPORT training academy.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
8	0	0	453,120	16,000	0	0	0	469,120

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

54 4111-CHIEF OF POLICE CB 5 Plan, organize, control, and lead
0781-Chief of Police OF the Public Information and Community
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Relations unit comprised of Internal
TAX SUPPORT Affairs and Public Affairs in support
of the Anchorage Police Department
Strategic Plan. (PICRU Captain)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	92,480	0	0	0	0	92,480

55 4120-PUBLIC AFFAIRS CB 4 Plan, implement and administer
0791-Crime Prevention OF expanded crime prevention and news media
SOURCE OF FUNDS, THIS SVC LEVEL: 4 related programs to better provide in -
formation to the Public in accordance
with the Anchorage Police Department
Strategic Plan. (Crime Prevention
Specialist)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,450	0	0	0	0	54,450

56 4130-INTERNAL AFFAIRS CB 3 Provide administrative support to
0781-Chief of Police OF Internal Affairs (IA) Investigators by
SOURCE OF FUNDS, THIS SVC LEVEL: 3 typing, filing and tracking sensitive
IA reports, allowing investigators to
devote more time to the investigation
effort and ensuring security of the
reports in accordance with the APD
Strategic Plan. (IA Clerk)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,940	0	0	0	4,000	48,940

57 4620-PATROL CB 2 Provide administrative support to
0300-Community Services OF Patrol units reducing the administrative
SOURCE OF FUNDS, THIS SVC LEVEL: 3 burden on Patrol Officers and Command
TAX SUPPORT Staff in accordance with the APD
Strategic Plan (1 Clerk Position)

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,940	0	0	0	0	44,940

58 4833-POLICE PROPERTY & EVIDNC
0844-Administration Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

NU 3 Provide additional staff to process
OF excess Property & Evidence for disposal
4 and auction thereby reducing storage
costs and space requirements while
increasing revenue to meet goals
spelled out in the APD Strategic Plan.
(1 Property & Evidence Technician and
1 Clerk)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	93,110	0	0	0	0	93,110

59 4821-APD PERSONNEL/PAYROLL
0843-Staff Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Provide additional Personnel/Payroll
OF support to eliminate current overtime
2 and future overtime required for depart-
ment personnel increases identified in
the APD Strategic Plan.(Specialty Clerk)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	48,170	0	0	0	0	48,170

60 4832-APD DATA SYSTEMS
0845-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

NU 4 Provide technical support for the
OF expanded volume and complexity of
4 computer systems identified in the
Anchorage Police Department Strategic
Plan. (Data Systems Specialty Clerk)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	48,170	0	10,000	0	89,760	147,930

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
--------------	-------------------------	------------	------------

61	4831-CRIME LAB 0857-Detectives SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 2 Reduce the backlog of Crime Lab cases in support of Police Investigations to meet the goals of the Anchorage Police Department Strategic Plan. (Identification Technician)
----	--	----	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	62,970	0	0	0	0	62,970

62	4824-POLICE TRAINING 0843-Staff Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NU	3 OF 4 Provide funds for various police training expenses that have been unfunded or underfunded in prior years. Increased numbers of active officers and dwindling inventory of training gear require greater costs.
----	--	----	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	59,000	22,890	0	0	81,890

63	4843-APD RESOURCE MANAGEMENT 0844-Administration Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NU	5 OF 6 Provide additional funds to provide local match requirements that may be imposed by new grants such as Homeland Security, etc.
----	---	----	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	100,000	0	0	100,000

64	4620-PATROL 0300-Community Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 3 Provide administrative support to Patrol units reducing the administrative burden on Patrol Officers and Command Staff in accordance with the APD Strategic Plan. (1 Clerk Position)
----	---	----	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	44,940	0	0	0	0	44,940

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

65 4833-POLICE PROPERTY & EVIDNC
0844-Administration Management
SOURCE OF FUNDS, THIS SVC LEVEL:

NU 4 Provide additional staff to process
OF excess Property & Evidence for disposal
4 and auction thereby reducing storage
costs and space requirements while
increasing revenue to meet goals spelled
out in the APD Strategic Plan.
(1 Property and Evidence Technician)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	48,170	0	0	0	0	48,170

999 4111-CHIEF OF POLICE
0781-Chief of Police
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

NU 4 Provide for legal services often
OF incurred by the Police Department in
5 the normal course of police activities.
These costs have been underbudgeted in
prior years.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	52,400	0	0	52,400

999 4120-PUBLIC AFFAIRS
0791-Crime Prevention
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

NU 3 Provide for anticipated cost increase
OF in the Neighborhood Crime Watch Program
4 contract.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	13,600	0	0	13,600

999 4130-INTERNAL AFFAIRS
0781-Chief of Police
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

NU 2 Provide for supplies and travel for
OF Internal Affairs unit that have been
3. under-funded in prior years.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	4,000	8,000	0	0	12,000

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
------	----------------------	---------	------------	------------

999	4834-POLICE IMPOUNDS UNIT	NU	3	Add funds for increasing costs of
	0300-Community Services		OF	towing vehicles from rights-of-way.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	170,000	0	0	170,000

999	4842-POLICE RECORDS	NU	2	Provide funds for various office
	0845-Technical Services		OF	expenses that have been unfunded or
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	underfunded in prior years for the
	TAX SUPPORT			Police Records unit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,000	0	19,500	23,500

999	4833-POLICE PROPERTY & EVIDNC	NU	2	Provide funds for various expenses
	0844-Administration Management		OF	needed to improve Property and Evidence
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	unit operations. These costs have been
	TAX SUPPORT			underfunded or unfunded in prior years.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,200	0	68,000	72,200

999	4710-DETECTIVES MANAGEMENT	NU	2	Provide for various costs within the
	0857-Detectives		OF	Detectives Team 1 units that have been
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	unfunded or underfunded in prior years.
	TAX SUPPORT			These costs include travel, training,
				supplies, uniform and gear expense and
				overtime.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	95,000	25,500	30,000	0	0	150,500

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

999 4710-DETECTIVES MANAGEMENT NU 3 Provide for various costs within the
0857-Detectives OF Detective Team 2 units that have been
SOURCE OF FUNDS, THIS SVC LEVEL: 4 unfunded or underfunded in prior years.
TAX SUPPORT These costs include travel, training,
supplies, uniform and gear expense and
overtime.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	100,000	23,000	54,000	0	0	177,000

999 4710-DETECTIVES MANAGEMENT NU 4 Provide for various costs within the
0857-Detectives OF Detective Team 3 units that have been
SOURCE OF FUNDS, THIS SVC LEVEL: 4 unfunded or underfunded in prior years.
TAX SUPPORT These costs include travel, training,
supplies, and miscellaneous expenses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	8,000	62,000	0	0	70,000

999 4842-POLICE RECORDS NU 3 Provide leadership and supervision to a
0845-Technical Services OF currently unsupervised shift to better
SOURCE OF FUNDS, THIS SVC LEVEL: 3 manage workload and to address needs
TAX SUPPORT identified in the Anchorage Police
Department Strategic Plan. (Records
Clerk III)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,290	0	0	0	0	63,290

999 4835-APD COMMUNICATIONS CENTER CO 2 Provide for two Dispatch Candidate
0845-Technical Services OF training positions to ensure qualified
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Dispatchers are available to fill
expected losses to meet the goals of the
Anchorage Police Department Strategic
Plan.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	78,580	0	0	0	0	78,580

BPAB010R
09/24/04
162807

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

DEPT: 24 -ANCHORAGE POLICE

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
------	----------------------	---------	------------	------------

999	4843-APD RESOURCE MANAGEMENT	NU	6	This is the first year grant match for
	0844-Administration Management		OF	four (4) additional officers for the
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	COPS in Schools Program. This match is
				pending anticipated COPS in Schools
				award for 2005.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

999	4621-PATROL SHIFTS	CO	2	Additional overtime for officers
	0300-Community Services		OF	attending State of Alaska Traffic Court.
	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	250,000	0	0	0	0	250,000

TOTALS FOR DEPARTMENT OF ANCHORAGE POLICE , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
549	1	0	48,458,950	1,032,690	10,879,010	316,690	1,004,610	61,691,950