

DEPARTMENT SUMMARY

Department

OFFICE OF PUBLIC SAFETY

Mission

To provide administrative supervision and support to five departments/agencies in the delivery of public safety services to residents by translating the Mayor's public safety goals into programmatic objectives.

Major Program Highlights

- The Police department will maintain a three-minute average response time to emergencies, while responding to an estimated 10% increase in requests for service, through implementation of Computer Aided Dispatch and the final phase of the Take Home Police Car Program expansion. There will be continued emphasis on crime prevention to reduce the crime rate in Anchorage, and increased emphasis on traffic enforcement and drunk driving patrols with the addition of nine officers.
- Response times to fire emergencies in 1985 will be improved with the addition of a truck company to the South Anchorage Fire Station. Continued training will enhance emergency medical services for Anchorage residents.
- The Health department will emphasize health problem prevention through efforts to eliminate communicable disease and by continuing programs to reduce noise and air pollution. The Vehicle Inspection and Maintenance Program will begin July 1, 1985, and is expected to contribute substantially to improving air quality.
- The Transportation Inspection agency will continue to emphasize enforcement of all laws and regulations pertaining to the operation of taxicabs, limousines, and dispatch companies to ensure safe and effective alternative modes of transportation for residents and visitors.
- The Social Services department will continue to provide day care, employment assistance and training, housing assistance, and programs for senior citizens and the disabled, necessitated by the needs of the rapidly growing Anchorage community.

Resources

	1984	1985
Direct Costs	\$ 347,640	\$ 375,980
Program Revenues	\$ 0	\$ 0
Personnel	3FT	3FT

**PROGRAM PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: OFFICE OF PUBLIC SAFETY

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
— Provide executive direction and coordination to Fire, Police, Health and Environmental Protection, Social Services, and Transportation Inspection.	\$ 242,880	3FT
— Provide funding for the Neighborhood Watch Program.	133,100	—
	<u><u>\$ 375,980</u></u>	<u><u>3FT</u></u>

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: OFFICE OF PUBLIC SAFETY

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Office of Public Safety	347,640	375,980	3	0	0	3	3	0	0	3
Direct Organizational Cost	347,640	375,980	3	0	0	3	3	0	0	3
Add Intragovernmental Charges	51,830	43,340								
Total Department Cost	399,470	419,320								
Less Intragovernmental Charges	398,950	286,220								
Function Cost	520	133,100								
Less Program Revenues	0	0								
Net Program Cost	520	133,100								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Office of Public Safety	227,820	1,900	145,550	0	710	375,980
Department Total	227,820	1,900	145,550	0	710	375,980



RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: OFFICE OF PUBLIC SAFETY

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$347,640	3 FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	28,340	
REDUCTIONS IN EXISTING PROGRAMS:		
— None		
EXPANSIONS IN EXISTING PROGRAMS:		
— None		
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— None		
1985 PROPOSED BUDGET:	<u><u>\$375,980</u></u>	<u><u>3FT</u></u>

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 2010 OFFICE OF PUBLIC SAFETY

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	2010	OFFICE OF PUBLIC SAFETY	01	The Commissioner of Public Safety, one executive administrative assistant, and one principal office associate provide executive management of the five Public Safety departments: Health and Environmental Protection, Transportation Inspection, Fire, Police, and Social Services.
		TAX SUPPORTED		
02	2010	OFFICE OF PUBLIC SAFETY	02	Funds the Neighborhood Watch Program.
		TAX SUPPORTED		

DEPARTMENT TOTALS

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : OFFICE OF PUBLIC SAFETY

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
3	0	0	227,820	1,900	12,450	0	710	242,880
0	0	0	0	0	133,100	0	0	133,100
3	0	0	227,820	1,900	145,550	0	710	375,980

