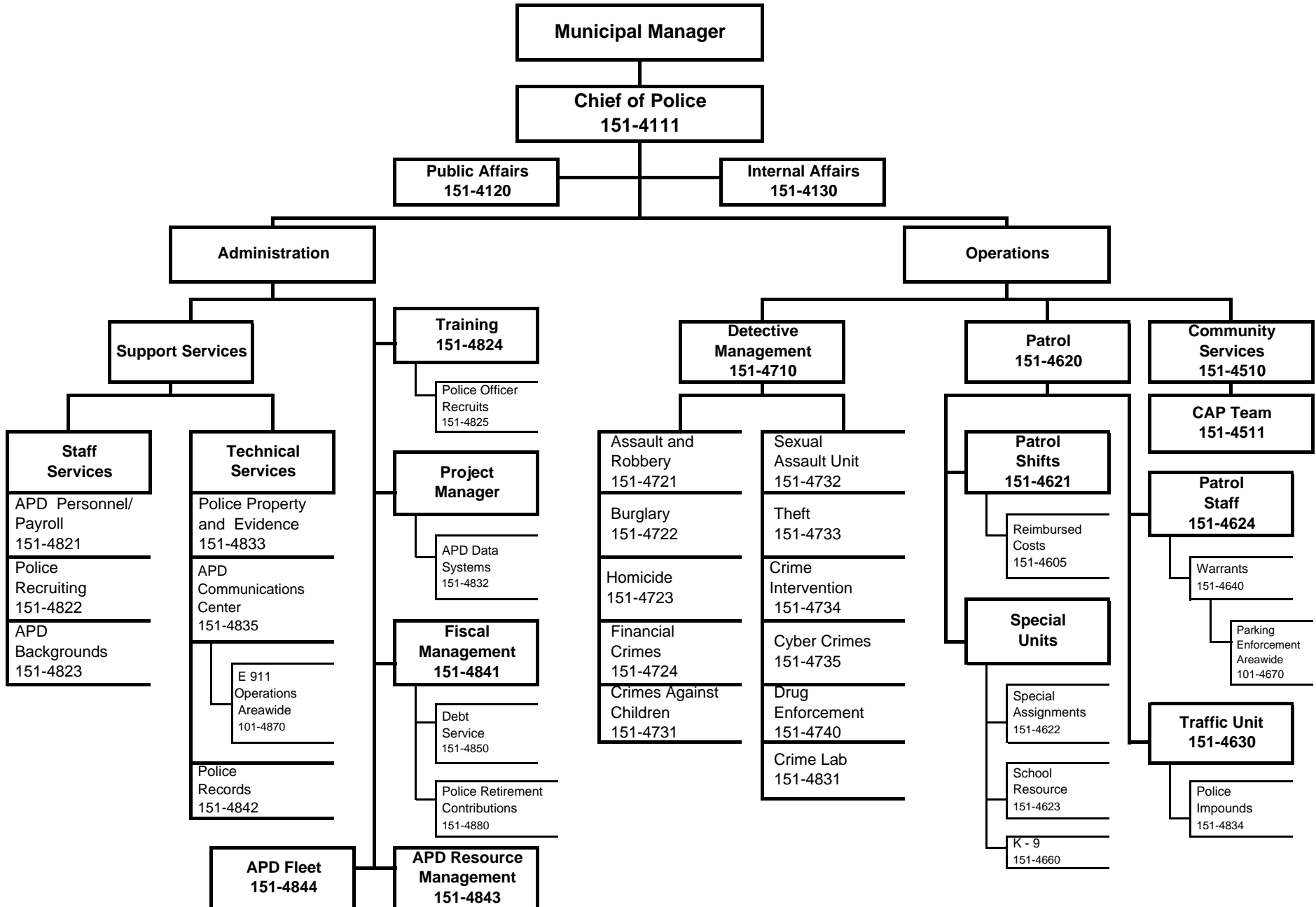


Anchorage Police Department



2009 1st Qtr Revised General Government Operating Budget

Anchorage Police Department

Resource Plan

Description	2008 Revised	2009 Updated	2009 Revised
<i>Financial Summary</i>			
Chief of Police	\$ 2,378,287	\$ 2,279,036	\$ 2,275,399
Police Operations	42,329,411	45,625,666	45,343,440
Police Administration	38,282,719	36,436,491	35,219,705
Direct Cost	82,990,417	84,341,193	82,838,544
IGCs From	17,530,494	18,273,564	18,563,074
IGCs To	(4,722,239)	(3,835,320)	(4,828,278)
Function Cost	95,798,672	98,779,437	96,573,340
Revenues	(19,376,885)	(17,112,830)	(16,107,540)
Net Cost	\$ 76,421,787	\$ 81,666,607	\$ 80,465,800
<i>Personnel Summary</i>			
Full-Time Employees	594	602	572
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	594	602	572
<i>Resource Costs by Category</i>			
Personnel Services	\$ 66,576,041	\$ 69,700,438	\$ 67,648,885
Vacancy Factor	(1,420,360)	(2,713,090)	(2,574,811)
Supplies	2,583,024	2,434,820	2,257,208
Travel	100,180	87,120	23,720
Other Services	13,911,602	14,069,705	14,841,349
Debt Service	388,600	393,050	393,043
Depreciation & Amortization	-	-	-
Capital Outlay	851,330	369,150	249,150
Total Direct Cost	\$ 82,990,417	\$ 84,341,193	\$ 82,838,544

Anchorage Police Department

Reconciliation from 2008 Revised Budget to 2009 Revised Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 82,990,417	594	-	-
2008 One-Time Requirements				
- Outfit and equip 20 new hires	(201,764)			
- Three year replacement of all E911 computer terminals	(199,000)			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes	4,450			
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	2,513,997			
- PERS reductions	(2,002,717)			
- 13 new patrol officers	920,387	13		
- Police retirees increase for 2009	207,550			
- Multi-jurisdictional center adjustment	4,570			
- Departmental reductions	(2,597)	(5)		
2009 Continuation Level	\$ 84,235,293	602	-	-
Transfers (to)/from Other Agencies				
- Custodial service to be managed by Maintenance & Operations	(37,860)			
Debt Service Changes				
2009 Program/Funding Changes				
- Postpone 13 new recruits from April 1 start to May 1 start	(100,000)			
- Police retiree medical insurance	220,415			
- Labor settlement	23,345			
2009 Updated Budget	\$ 84,341,193	602	-	-
Debt Service Changes	(7)			
Changes in Existing Programs for Revised 2009				
- Salary and benefits adjustments	700,215			
- Reduce contribution to Police and Fire Retirement Fund	(73,150)			
- Postpone 13 new recruits and academy	(1,320,508)	(13)		
- Eliminate 17 vacant positions	(1,620,893)	(17)		
- Fleet and fuel adjustment	865,094			
- Reduce training travel	(53,400)			
2009 1st Qtr Revised Budget	\$ 82,838,544	572	-	-

Anchorage Police Department

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Revised Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 3,476,164	-	-	-	\$ 660,139	-	-	-	
TOTAL POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 82,990,417	594	-	-	\$ 82,838,544	572	-	-	
	\$ 86,466,581	594	-	-	\$ 83,498,683	572	-	-	
GRANT FUNDING MAY REPRESENT 4.0% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET									
GRANT FUNDING MAY REPRESENT 0.8% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET									
HOMELAND SECURITY GRANTS <u>12787G</u> - Law Enforcement Terrorism Protection	\$ 1,114,257	-	-	-	\$ -	-	-	-	Sep-09
JUSTICE ASSISTANCE GRANT <u>4553XG</u> - Provide funds to underwrite projects to reduce crime and improve public safety.	\$ 421,872	-	-	-	\$ 152,398	-	-	-	Sep-11 Each year's award is a 3-year grant
MOTOR CARRIER SAFETY ENFORCEMENT <u>4674XG</u> - Provide for officer training in and enhanced enforcement of safe vehicles and drivers of commercial carriers.	\$ 31,278	-	-	-	\$ 31,278	-	-	-	Dec-09
BULLET PROOF VEST GRANT <u>4751XG</u> - Fund 50% of cost of replacement ballistic armor for sworn patrol officers.	\$ 20,284	-	-	-	\$ 5,272	-	-	-	Sep-10
COPS SECURE OUR SCHOOLS <u>4754XG</u> - 50% matching grant for school security funds overtime for SRO's to instruct teachers and students in gang, bullying, assault issues. Provides for wireless in schools, metal detectors, EOD Borescopes, etc.	\$ 75,000	-	-	-	\$ -	-	-	-	Feb-09
DRUG RECOGNITION EXPERT INSTRUCTION <u>4776XG</u> - Conference on recognizing drug use	\$ 12,332	-	-	-	\$ 10,000	-	-	-	Mar-09
DUI/SEAT BELT ENFORCEMENT <u>4786XG</u> - Increase seat belt use through increased awareness and enforcement.	\$ 285,185	-	-	-	\$ 300,000	-	-	-	Sep-09
WEED & SEED <u>4853XG</u>	\$ 111,000	-	-	-	\$ 36,191	-	-	-	Jun-09
HUMAN TRAFFICKING TASK FORCE <u>48735G</u> - Overtime for human trafficking problem	\$ 450,000	-	-	-	\$ -	-	-	-	Sep-09
INTERNET CRIMES <u>48747G</u>	\$ 299,956	-	-	-	\$ -	-	-	-	Sep-09
INTERNET CRIMES	\$ 500,000	-	-	-	\$ -	-	-	-	Sep-09

<i>Anchorage Police Department</i>

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Revised Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
<u>48758G</u>									
ACS E911 CONTRIBUTION <u>FUND 261 - 475341</u>	\$ 30,000	-	-	-	\$ -	-	-	-	completion
SPECIAL INVESTIGATION FUND <u>FUND 257</u> - Receive money seized or confiscated in the course of criminal investigations. These monies are received through court disposition.	\$ 125,000	-	-	-	\$ 125,000	-	-	-	completion
Total	\$ 3,476,164	-	-	-	\$ 660,139	-	-	-	

NOTE: See Appendix K that consists of additional Funding to be Awarded, Competitive Applications Pending and Competitive Opportunities related to the American Recovery and Reinvestment Act of 2009 (ARRA).