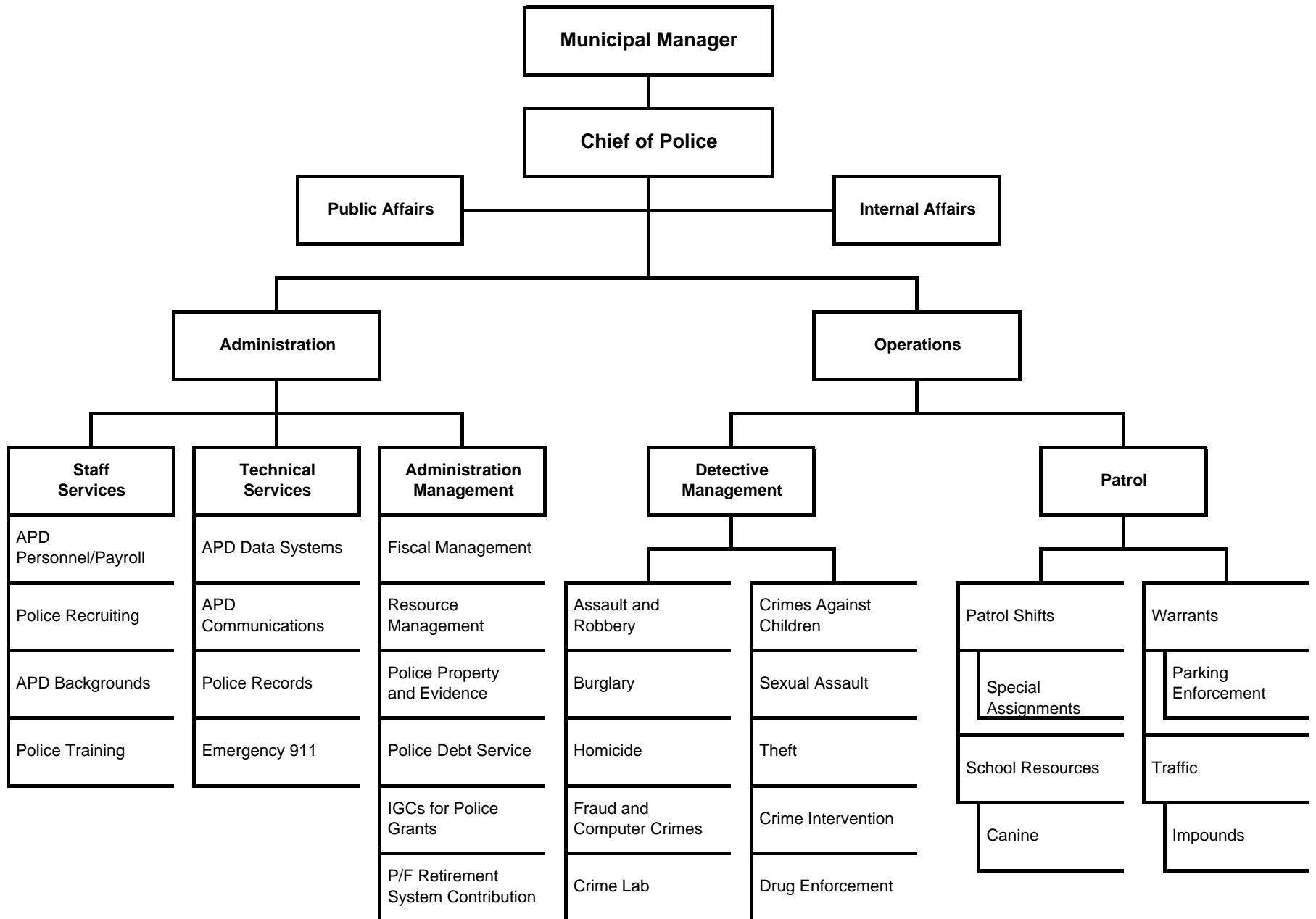


# ANCHORAGE POLICE DEPARTMENT



2007 Updated General Government Operating Budget

**Anchorage Police Department**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Chief of Police	\$ 2,148,700	\$ 2,306,970	\$ 2,267,510
Police Operations	38,102,560	41,350,710	41,607,100
Police Administration	26,013,830	27,921,430	32,059,680
<b>Operating Cost</b>	<b>66,265,090</b>	<b>71,579,110</b>	<b>75,934,290</b>
Add Debt Service	390,880	387,610	387,610
<b>Direct Organization Cost</b>	<b>66,655,970</b>	<b>71,966,720</b>	<b>76,321,900</b>
Charges From/(To) Others	14,299,680	14,195,640	12,325,790
<b>Function Cost</b>	<b>80,955,650</b>	<b>86,162,360</b>	<b>88,647,690</b>
Less Program Revenues	16,913,870	19,513,130	16,737,870
<b>Net Program Cost</b>	<b>\$ 64,041,780</b>	<b>\$ 66,649,230</b>	<b>\$ 71,909,820</b>
<b>Personnel Summary</b>			
Full-Time Employees	569	569	569
Part-Time Employees	-	-	1
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>569</b>	<b>569</b>	<b>570</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 55,744,550	\$ 61,467,390	\$ 61,664,720
Supplies	1,072,270	1,072,270	2,309,160
Other Services *	10,099,760	9,690,940	12,611,900
Depreciation & Amortization	-	-	-
Capital Outlay	768,870	768,870	768,870
<b>Total Direct Cost</b>	<b>67,685,450</b>	<b>72,999,470</b>	<b>77,354,650</b>
Less Vacancy Factor	(1,420,360)	(1,420,360)	(1,420,360)
Add Debt Service	390,880	387,610	387,610
<b>Total Direct Organization Cost</b>	<b>\$ 66,655,970</b>	<b>\$ 71,966,720</b>	<b>\$ 76,321,900</b>
* Travel for this department included in the Other Services category	\$ 100,180	\$ 100,180	\$ 100,180

2007 Updated General Government Operating Budget

**Anchorage Police Department**

**Reconciliation From 2006 Revised Budget to 2007 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2006 Revised Budget</b>	\$ 66,655,970	569		
<b>2006 One-Time Requirements</b>				
- None				
<b>Debt Service Changes</b>	(3,270)			
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	5,831,500			
- Required match to COPS in School II grant	103,720			
<b>2007 Continuation Level</b>	\$ 72,587,920	569	-	-
<b>Transfers (To)/ From Other Agencies</b>				
- Transfer from Employee Relations	88,670		1	
<b>Debt Service Changes</b>				
<b>2007 Program/Funding Changes</b>				
- Fleet vehicle fuel distribution	1,236,890			
- Fleet vehicle rentals	2,408,420			
<b>2007 Updated Budget</b>	<b>\$ 76,321,900</b>	<b>569</b>	<b>1</b>	<b>-</b>

2007 Updated General Government Operating Budget

**Anchorage Police Department**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 3,459,656	5	-	-	\$ 2,599,822	7	-	-	
TOTAL POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 66,655,970	569	-	-	\$ 76,321,900	569	1	-	
	\$ 70,115,626	574	-	-	\$ 78,921,722	576	1	-	
GRANT FUNDING MAY REPRESENT	5.2%	OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING MAY REPRESENT	3.4%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.							
SPECIAL INVESTIGATION FUND	\$ 200,000				\$ 400,000				Until 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 (In 2005 + renamed JAG)	\$ 245,002				\$ 142,514				Sep-09 Each year's award is a 3-year grant
- Provide funds to underwrite projects to reduce crime and improve public safety.									
COPS in SCHOOLS 2004	\$ 380,000	4			\$ 250,000	4			Dec-07
- Provide partial funds for four (4) sworn officers for new schools to the School Resource Officers program.									
HIGHWAY SAFETY GRANTS	\$ 110,000				\$ 152,000				Dec-07
- 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	\$ 50,000				\$ -				2006 Various blitz periods
- Increase seat belt use through increased awareness and enforcement.									
MOTOR CARRIER SAFETY ENFORCEMENT	\$ 35,000				\$ 31,278				2006
- Provide for officer training in and enhanced enforcement of safe vehicles and drivers of commercial carriers.									
BULLET PROOF VEST GRANT	\$ 13,670				\$ 12,610				Sep-07
- Fund 50% of cost of replacement ballistic armor for sworn patrol officers.									

2007 Updated General Government Operating Budget

**Anchorage Police Department**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006			FY 2007			Latest Grant Expiration
	Anticipated Amount	resources used FT PT T		Anticipated Amount	resources used FT PT T		
AK LEGISLATIVE GRANTS:							
- Special Weapons and Tactics (SWAT) team training exercises.				\$ 230,000			Until completion
- Public Safety Regional Training Center	\$ 100,000			\$ -			Dec-06
COPS SECURE OUR SCHOOLS	\$ 35,000			40,000			Aug-07
- 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.							
JUVENILE JUSTICE GRANTS	\$ 28,789			\$ -			Aug-07
- Modified Juvenile Probation Supervision							
COPS TECHNOLOGY PROGRAM	\$ 1,479,965			\$ -			Dec-07
- Various Technology Projects (MDT's, etc)							
HOMELAND SECURITY GRANTS				\$ 949,000			Sep-07
- Law Enforcement Terrorism Protection							
COVERDELL FORENSIC GRANT PROGRAM	\$ 95,000			\$ 95,000			Aug-07
- Equipment & Overtime for Latent Prints							
HUMAN TRAFFICKING TASK FORCE	\$ 450,000			\$ -			Sep-08
- Overtime for human trafficking problem							
CRISIS INTERVENTION TEAM TRAINING	\$ 49,000			\$ -			Sep-06
- Train 6 officers in crises intervention practices							
DOMESTIC VIOLENCE MONITORING GRANT GRANT to Health & Human Services Department	\$ 47,500			\$ 190,000	2		Sep-08
- This grant awarded to Health & Human Services Department also provides funds to serve warrants for Domestic Violence Monitoring Program.							
SEXUAL ASSAULT RESPONSE TEAM (SART) GRANT to Health & Human Services Department	\$ 140,730	1		\$ 107,420	1		Sep-07
- This grant awarded to Health & Human Services provides for continued police officer support to operation of the Municipal Sexual Assault Response Team (SART) Program.							
Total	\$ 3,459,656	5	-	\$ 2,599,822	7	-	