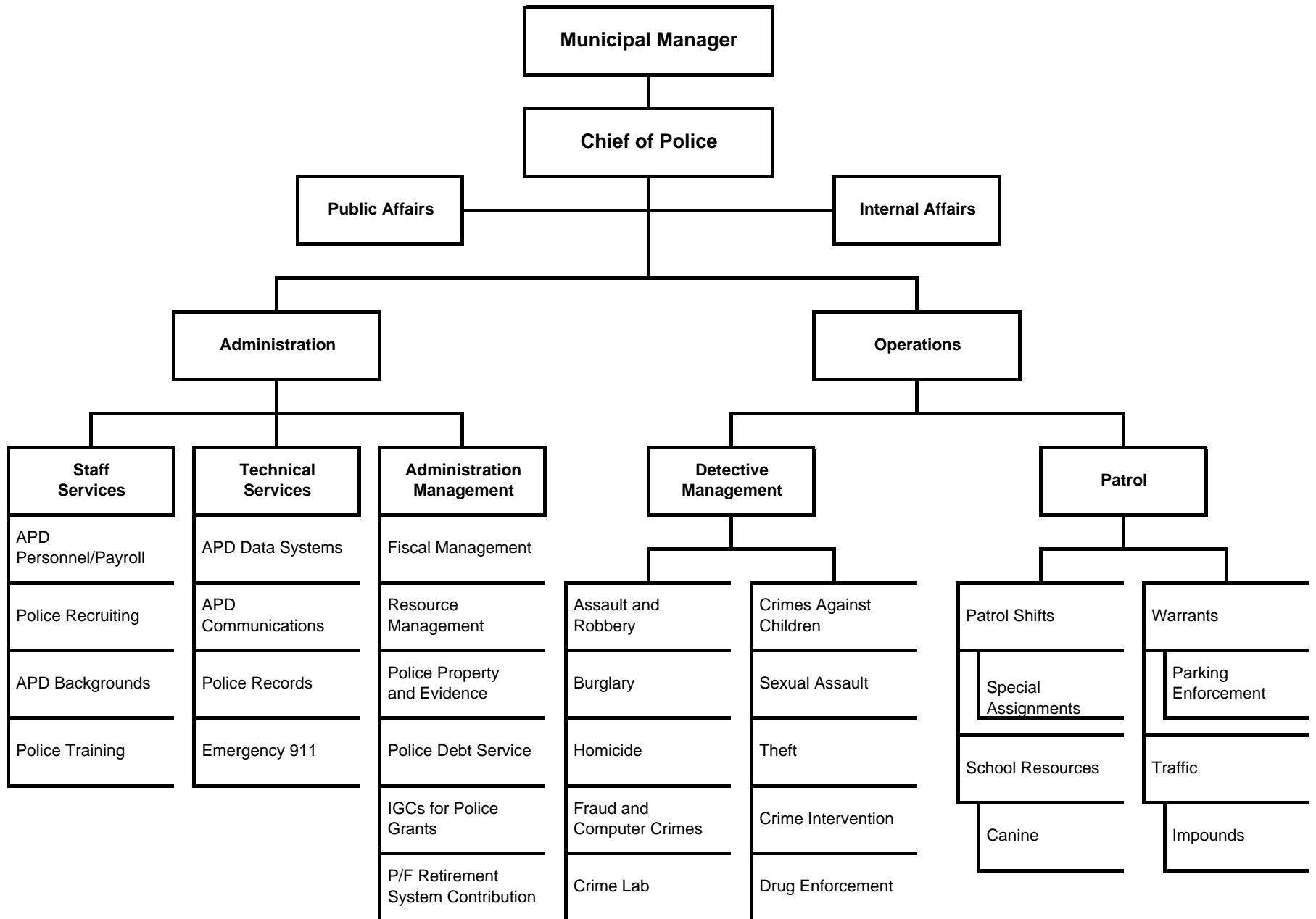


ANCHORAGE POLICE DEPARTMENT



2007 Updated General Government Operating Budget

Anchorage Police Department

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
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
Operating Cost	66,265,090	71,579,110	75,934,290
Add Debt Service	390,880	387,610	387,610
Direct Organization Cost	66,655,970	71,966,720	76,321,900
Charges From/(To) Others	14,299,680	14,195,640	12,325,790
Function Cost	80,955,650	86,162,360	88,647,690
Less Program Revenues	16,913,870	19,513,130	16,737,870
Net Program Cost	\$ 64,041,780	\$ 66,649,230	\$ 71,909,820
Personnel Summary			
Full-Time Employees	569	569	569
Part-Time Employees	-	-	1
Temporary Employees	-	-	-
Total Employees	569	569	570
Resource Costs by Category			
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
Total Direct Cost	67,685,450	72,999,470	77,354,650
Less Vacancy Factor	(1,420,360)	(1,420,360)	(1,420,360)
Add Debt Service	390,880	387,610	387,610
Total Direct Organization Cost	\$ 66,655,970	\$ 71,966,720	\$ 76,321,900
* 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>
2006 Revised Budget	\$ 66,655,970	569		
2006 One-Time Requirements				
- None				
Debt Service Changes	(3,270)			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	5,831,500			
- Required match to COPS in School II grant	103,720			
2007 Continuation Level	\$ 72,587,920	569	-	-
Transfers (To)/ From Other Agencies				
- Transfer from Employee Relations	88,670		1	
Debt Service Changes				
2007 Program/Funding Changes				
- Fleet vehicle fuel distribution	1,236,890			
- Fleet vehicle rentals	2,408,420			
2007 Updated Budget	\$ 76,321,900	569	1	-

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	
TOTAL GRANT FUNDING	\$ 3,544,733	5	-	-	\$ 3,258,741	7	-	-	
TOTAL POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 66,655,970	569	-	-	\$ 76,321,900	569	1	-	
	\$ 70,200,703	574	-	-	\$ 79,580,641	576	1	-	
GRANT FUNDING MAY REPRESENT	5.3%	OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING MAY REPRESENT	4.3%	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)	\$ 66,000				\$ 330,514				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 SHOOLS 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	\$ 75,000				\$ 100,000				Dec-07 anticipated grant
- 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	\$ 37,000				\$ -				Sep-06 Various blitz periods
- Increase seat belt use through increased awareness and enforcement.									
MOTOR CARRIER SAFETY ENFORCEMENT	\$ 35,000				\$ 31,278				2006 anticipated grant
- Provide for officer training in and enhanced enforcement of safe vehicles and drivers of commercial carriers.									
BULLET PROOF VEST GRANT	\$ 13,670				\$ 8,740				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.	30,000		\$	200,000			Until completion
- Public Safety Regional Training Center	\$ 100,000		\$	-			Dec-06
COPS SECURE OUR SCHOOLS	\$ 151,000			145,000			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	\$ 7,000		\$	28,789			Aug-07
- Modified Juvenile Probation Supervision							
COPS TECHNOLOGY PROGRAM	\$ 1,333,500		\$	200,000			Dec-07
- Various Technology Projects (MDT's, etc)							
HOMELAND SECURITY GRANTS	749,133		\$	972,000			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	\$ 75,000		\$	200,000			Sep-08
- Overtime for human trafficking problem							
CRISIS INTERVENTION TEAM TRAINING	\$ 9,200		\$	-			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	\$ 3,544,733	5 - -	\$	3,258,741	7 - -		