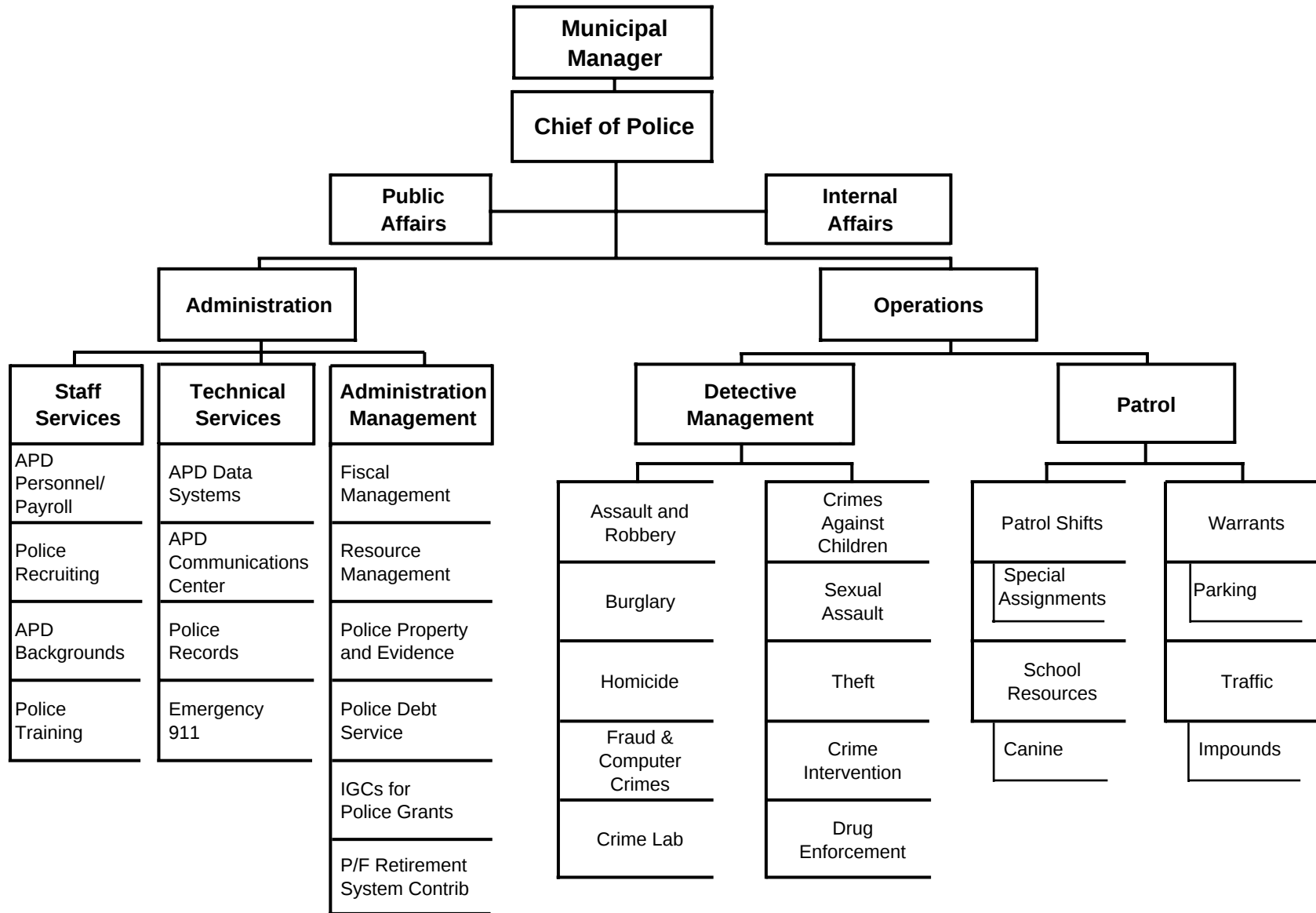

Anchorage Police Department



2006/2007 Approved General Government Operating Budget

Anchorage Police Department

Walt Monegan, Chief of Police

786-8595

Description

The Anchorage Police Department (APD) is responsible for enforcing the observance of all laws and ordinances, promoting and maintaining order and protecting lives and property.

The department includes the following divisions:

- **Chief of Police** – manages daily operations of the department
- **Administration** – provides financial and resource management services
- **Operations** – provides detective and patrol services

2005 Highlights

- Graduated eight new officers from the spring academy for experienced officers, with an additional 18 recruits undergoing full academy training and scheduled to graduate in October, as the department continues to staff up to meet the community's needs.
- Completed installation and staff training for the enhanced 911 emergency dispatch system, providing more accurate and complete addresses and maps to locate 911 callers. The system also will give the location of callers from cell phones equipped with GPS capabilities.
- Instituted the E-Police online system, allowing drivers involved in minor traffic accidents to file reports over a secure Internet connection. Department personnel review the online reports and contact the individuals if more information is needed. The reports are sufficient for most insurance claims, saving drivers the time of waiting for officers to respond to the scene and allowing the department to better allocate its officers for more serious incidents.
- Increased the staffing of the traffic unit to more significantly address the community's traffic issues.
- Formed an anti-gang task force to augment a communitywide effort to combat the gang problem.

2006-2007 Operational Goals

- Recruit, train and incorporate into day-to-day operations 16 additional sworn officers.
- Add four additional support personnel, including a position at the crime lab and one to assist with handling property and evidence.
- Dedicate more officers for increased enforcement of traffic laws, in an effort to reduce accidents - especially the serious accidents that result in fatalities.
- Strengthen the anti-gang initiative, including promoting community and family support and intelligence gathering efforts, begun in summer 2005.
- Continue working within the framework of the department's five-year strategic plan.

2006/2007 Approved General Government Operating Budget

Anchorage Police Department

Resource Plan

Description	2005 Revised	2006 Approved	2007 Approved
Financial Summary			
Chief of Police	\$ 2,352,320	\$ 2,150,060	\$ 2,306,970
Police Operations	34,681,110	38,127,170	41,350,710
Police Administration	23,188,440	26,023,310	27,921,430
Operating Cost	60,221,870	66,300,540	71,579,110
Add Debt Service	388,350	390,880	387,610
Direct Organization Cost	60,610,220	66,691,420	71,966,720
Charges From/(To) Others	12,666,740	14,195,640	14,195,640
Function Cost	73,276,960	80,887,060	86,162,360
Less Program Revenues	16,217,130	19,225,130	19,513,130
Net Program Cost	\$ 57,059,830	\$ 61,661,930	\$ 66,649,230
Personnel Summary			
Full-Time Employees	536	569	569
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	536	569	569
Resource Costs by Category			
Personal Services	\$ 48,656,010	\$ 55,780,000	\$ 61,467,390
Supplies	913,190	1,072,270	1,072,270
Other Services *	11,108,920	10,099,760	9,690,940
Depreciation & Amortization	-	-	-
Capital Outlay	823,350	768,870	768,870
Total Direct Cost	61,501,470	67,720,900	72,999,470
Less Vacancy Factor	(1,279,600)	(1,420,360)	(1,420,360)
Add Debt Service	388,350	390,880	387,610
Total Direct Organization Cost	\$ 60,610,220	\$ 66,691,420	\$ 71,966,720
* Travel for this department included in the Other Services category	\$ 127,500	\$ 100,180	\$ 100,180

Anchorage Police Department

Reconciliation From 2005 Revised Budget to 2006/2007 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 60,610,220	536		
2005 One-Time Requirements				
- 4-10's lawsuit judgment	(777,400)			
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes	2,950			
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	5,213,870			
- Required match to COPS in School II grant	130,000			
- E911 System Operations contractual costs	115,680			
- Police/Fire Retirement system contributions	(6,150)			
Continuation Level for 2006	\$ 65,289,170	536	-	-
Transfers (To)/ From Other Agencies				
- None				
Debt Service Changes	(420)			
2006 Program/Funding Changes				
- Vacancy factor adjustment	(140,760)			
- Fully fund within Operating Budget the officers formerly in COPS in Schools I Grant	1,145,950	13		
- Eliminate match previously required for COPS in Schools I Grant	(775,000)			
- New sworn officers funded for 5 months in 2006	667,460	16		
- New non-sworn positions funded for 9 months in 2006	207,740	4		
- Gear, equipment, mobile data terminals and support costs for 20 new positions	297,280			
2006 Approved Budget	\$ 66,691,420	569	-	-
Debt Service Changes	(3,270)			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	5,687,390			
- Procurement savings	(512,540)			
- COPS in Schools II grant match requirement	103,720			
2007 Approved Budget	\$ 71,966,720	569	-	-

2006/2007 Approved General Government Operating Budget

Anchorage Police -- Administration Division

The Administration Division provides financial and resource management services, controls property and evidence, funds the Police portion of Police and Fire Retirement costs and principal and interest payments on bond indebtedness. The Staff Services Section maintains current employee records and recruits and trains new personnel. The Technical Services Section manages and enters records on the computer system, responds to Emergency 911 and non-emergency calls and dispatches officers to the scene.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 12,295,660	\$ 15,342,020	\$ 17,583,340
Supplies	679,200	870,500	870,500
Other Services	9,398,830	9,049,300	8,706,100
Capital Outlay	814,750	761,490	761,490
Operating Cost	\$ 23,188,440	\$ 26,023,310	\$ 27,921,430
Debt Service	388,350	390,880	387,610
Total Direct Cost	\$ 23,576,790	\$ 26,414,190	\$ 28,309,040

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Fiscal Management	2	-	-	2	-	-	2	-	-
Resource Management	3	-	-	3	-	-	3	-	-
Property & Evidence	13	-	-	14	-	-	14	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Police Retirement Contribution	-	-	-	-	-	-	-	-	-
Personnel/Payroll	4	-	-	4	-	-	4	-	-
Backgrounds	5	-	-	5	-	-	5	-	-
Recruiting	1	-	-	1	-	-	1	-	-
Training	35	-	-	51	-	-	51	-	-
Records	45	-	-	45	-	-	45	-	-
Data Systems	8	-	-	9	-	-	9	-	-
Emergency Communications Center	59	-	-	59	-	-	59	-	-
E911 Operations	-	-	-	-	-	-	-	-	-
Division Total	175	-	-	193	-	-	193	-	-

Continued on the next page

2006/2007 Approved General Government Operating Budget

Anchorage Police -- Administration Division

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
<u>Administrative Management</u>			
Fiscal Management -- provides budgeting, accounting, and other financial services	158,150	182,070	195,600
Resource Management -- provides funds for Anchorage prisoner care in the State operated jail, uniforms and personal equipment for department personnel and contributions to match all department grants	3,755,470	3,194,500	3,270,720
Property & Evidence -- receives, processes, and stores case evidence	888,040	1,034,120	1,124,340
Debt Service -- funds principal and interest payments for bond indebtedness	388,350	390,880	387,610
Police Retirement Contribution -- funds required payments for retirement and retiree medical on behalf of sworn police officers within the Police and Fire Retirement System	3,986,400	3,980,250	3,980,250
<u>Staff Services</u>			
Personnel/Payroll -- maintains employee files, recruits new personnel, processes payroll, and investigates labor issues	336,440	357,740	387,440
Backgrounds -- administers pre-hire testing, background checks, and promotion testing	542,200	593,580	633,950
Recruiting -- works to increase diversity and acceptance rate of APD applicants	195,440	220,210	230,070
Training -- provides skills, training and development programs	2,341,600	4,003,230	5,110,230
<u>Technical Services</u>			
Records -- performs criminal history checks and enters traffic citations and police reports into computer	2,831,040	3,033,900	3,306,900
Data Systems -- manages automated information systems	2,042,320	2,398,310	2,197,020
Emergency Communications Center -- dispatches officers to 911 and non-emergency calls	5,241,510	5,926,790	6,387,300
E911 Operations -- provides for Areawide Emergency 911 operations and collects E911 surcharge revenues	869,830	1,098,610	1,097,610
Division Total	\$ 23,576,790	\$ 26,414,190	\$ 28,309,040

2006/2007 Approved General Government Operating Budget

Anchorage Police -- Chief of Police Division

The Chief of Police and two Deputy Chiefs plan and organize the deployment of police personnel and equipment for the daily operation of the Police Department. This division provides information to the public about police activities and investigates allegations of employee misconduct.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 1,439,700	\$ 2,022,840	\$ 2,184,750
Supplies	16,400	12,500	12,500
Other Services	892,220	114,720	109,720
Capital Outlay	4,000	-	-
Total Direct Cost	\$ 2,352,320	\$ 2,150,060	\$ 2,306,970

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Chief of Police	11	-		11	-		11	-	-
Public Affairs	3	-	-	3	-	-	3	-	-
Internal Affairs	4	-	-	4	-	-	4	-	-
Division Total	18	-	-	18	-	-	18	-	-

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
Chief of Police -- manages daily operation of APD	\$ 1,660,560	\$ 1,355,310	\$ 1,455,450
Public Affairs -- provides information on police activities to the public	333,140	350,230	368,450
Internal Affairs -- investigates employee misconduct allegations	358,620	444,520	\$ 483,070
Division Total	\$ 2,352,320	\$ 2,150,060	\$ 2,306,970

Anchorage Police -- Operations Division

The Operations Division is split into two areas of responsibility. The Detectives Section investigates assault and robbery, burglary, homicide, fraud and computer crimes, crimes against children, sexual assault, theft, drugs, vice, and prostitution. This section also gathers and analyzes evidence, photographs crime scenes and gives expert testimony in court. The Patrol Section provides police officer presence for emergencies; traffic accident/violation enforcement; high schools; and vice, street level narcotics, traffic fatalities and domestic violence investigations. The Patrol Section also provides liaison with U.S. Marshals, courts and prosecutors; manages impounded vehicles and evidence; and funds a contract with the Parking Authority to collect parking fine revenues.

Cost Categories	2005 Revised	2006 Approved	2007 Approved
Personal Services	\$ 33,641,050	\$ 36,994,780	\$ 40,278,940
Supplies	217,590	189,270.00	189,270
Other Services	817,870	935,740	875,120
Capital Outlay	4,600	7,380	7,380
Total Direct Cost	\$ 34,681,110	\$ 38,127,170	\$ 41,350,710

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Detectives Management and Oversight	4	-	-	4	-	-	4	-	-
Crime Lab/Forensic Unit	3	-	-	4	-	-	4	-	-
Assault & Robbery Unit	8	-	-	8	-	-	8	-	-
Burglary Unit	8	-	-	8	-	-	8	-	-
Homicide Unit	10	-	-	10	-	-	10	-	-
Fraud & Computer Crimes Unit	7	-	-	7	-	-	7	-	-
Crimes Against Children Unit	12	-	-	12	-	-	12	-	-
Sexual Assault Unit	9	-	-	9	-	-	9	-	-
Theft Unit	8	-	-	8	-	-	8	-	-
Crime Intervention Unit	5	-	-	5	-	-	5	-	-
Drug Enforcement Unit	12	-	-	12	-	-	12	-	-
Patrol Commander	9	-	-	9	-	-	9	-	-
Patrol Shifts	183	-	-	196	-	-	196	-	-
Special Assignments	5	-	-	5	-	-	5	-	-
School Resources	14	-	-	14	-	-	14	-	-
K-9	8	-	-	8	-	-	8	-	-
Patrol Staff	8	-	-	8	-	-	8	-	-
Warrants Unit	12	-	-	12	-	-	12	-	-
Parking Enforcement	-	-	-	-	-	-	-	-	-
Traffic Enforcement	15	-	-	16	-	-	16	-	-
Impound Vehicles	3	-	-	3	-	-	3	-	-
Division Total	343	-	-	358	-	-	358	-	-

Continued on the next page

2006/2007 Approved General Government Operating Budget

Anchorage Police -- Operations Division

Services/Program Components	2005 Revised	2006 Approved	2007 Approved
DETECTIVES MANAGEMENT AND OVERSIGHT -- manages three detective teams	\$ 504,300	\$ 543,030	\$ 588,550
<u>Team 1</u>			
Crime Lab/Forensic Unit -- gathers evidence and photographs crime scenes, identifies fingerprints, and gives expert testimony in court	350,550	433,530	466,000
Assault & Robbery -- investigates assaults and robberies	772,880	845,990	920,310
Burglary -- investigates burglaries	769,180	771,440	838,810
Homicide -- investigates homicides	1,130,060	1,091,950	1,183,470
Fraud & Computer Crimes -- investigates fraud and computer crimes	709,300	772,440	836,530
<u>Team 2</u>			
Crimes Against Children Unit -- investigates crimes against children	1,273,660	1,287,950	1,397,250
Sexual Assault -- investigates sexual assaults	744,870	1,001,540	1,086,510
Theft Unit -- investigates thefts	1,020,070	857,660	930,830
Crime Intervention Unit -- operates a proactive street unit engaged in anti-sexual assault strategies	507,350	562,870	608,120
<u>Team 3</u>			
Drug Enforcement Unit -- investigates all drug crimes, vice and prostitution	1,297,050	1,225,110	1,338,270
PATROL COMMANDER -- manages Patrol Shifts, Patrol Staff and Traffic Sections	268,060	1,172,020	1,246,730
<u>Patrol Shifts</u>			
Patrol Shifts -- provides 24/7 response to emergencies requiring immediate police officer help	18,161,700	20,103,690	21,850,530
Special Assignments -- investigates vice and street level narcotics	368,650	567,300	613,270
<u>School Resources & K-9 Units</u>			
School Resources -- provides on-site police presence at high schools	1,423,720	1,516,500	1,651,140
K-9 -- provides canine resources to the department	866,580	916,550	990,980
<u>Patrol Staff</u>			
Patrol Staff -- provides liaison with the U.S. Marshals, courts and prosecutors and investigates traffic fatalities and domestic violence	720,170	857,350	930,670
Warrants Unit -- serves Protective Orders and subpoenas	1,218,120	1,201,380	1,302,710
Parking Enforcement -- funds contract with Anchorage Parking Authority to collect and process parking fine revenues	281,180	281,180	281,180
<u>Traffic</u>			
Traffic Enforcement -- provides enhanced response to traffic accidents and violations	1,760,530	1,579,880	1,729,750
Impound Vehicles -- manages the towing, impound, storage and disposition of impounded vehicles and evidence	533,130	537,810	559,100
Division Total	\$ 34,681,110	\$ 38,127,170	\$ 41,350,710