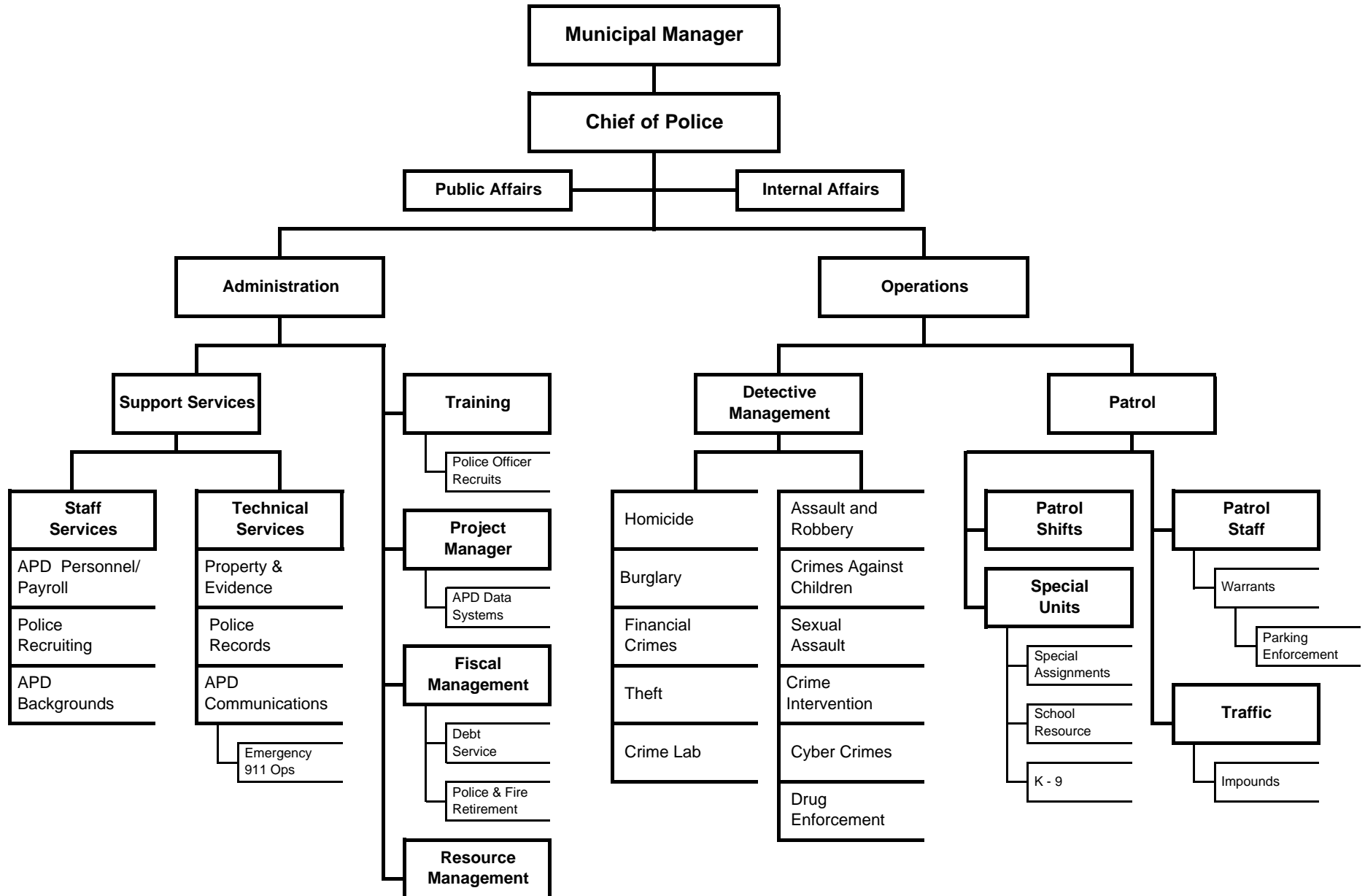


Anchorage Police Department



2008/2009 Approved General Government Operating Budget

Anchorage Police Department

Rob Heun, 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

2008/2009 Approved General Government Operating Budget

Anchorage Police Department

Resource Plan

Description	2007 Revised	2008 Approved	2009 Approved
<i>Financial Summary</i>			
Police Chief	\$ 2,267,510	\$ 2,378,287	\$ 2,371,693
Administration	32,457,290	37,180,955	39,042,518
Operations	41,607,100	42,229,411	44,578,304
Direct Organization Cost	76,331,900	81,788,653	85,992,515
IGCs From	16,904,480	17,530,370	17,598,810
IGCs To	(4,497,370)	(4,722,239)	(4,722,239)
Function Cost	88,739,010	94,596,784	98,869,086
Program Revenues	(16,203,190)	(19,376,885)	(18,955,513)
Net Cost	\$ 72,535,820	\$ 75,219,899	\$ 79,913,573
<i>Personnel Summary</i>			
Full-Time Employees	569	594	607
Part-Time Employees	1	-	-
Temporary Employees	-	-	-
Total Employees	570	594	607
<i>Resource Costs by Category</i>			
Personnel	\$ 60,244,360	\$ 65,055,681	\$ 69,241,973
Supplies	2,309,160	2,309,160	2,309,160
Travel	100,180	100,180	100,180
Other Services	12,521,720	13,175,602	13,387,722
Debt Service	387,610	388,600	393,050
Depreciation/Amortization	-	-	-
Capital Outlay	768,870	759,430	560,430
Total Direct Cost	\$ 76,331,900	\$ 81,788,653	\$ 85,992,515

2008/2009 Approved General Government Operating Budget

Anchorage Police Department

Reconciliation from 2007 Revised Budget to 2008/2009 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2007 Revised Budget	\$ 76,331,900	569	1	-
2007 One-Time Requirements				
Transfers (To)/From Other Agencies				
Debt Service Changes	990			
Changes in Existing Funding for 2008				
- Salary and benefits adjustments	3,615,393	1	(1)	
Continuation Level for 2008	\$ 79,948,283	570	-	-
Transfers (To)/ From Other Agencies				
Debt Service Changes				
2008 Funding Changes				
- New sworn officer positions	1,250,000	20		
- Fully fund COPS in Schools II positions within operating budget	380,888	4		
- Eliminate COPS in Schools II grant match	(233,400)			
- Contract adjustments to E911 operations based on line increases	91,652			
- Replace E911 computers now 3 years old (one-time)	134,000			
- Network server as backup to E911 server (one-time)	64,830			
- Rental of Multi-Disciplinary Center	152,400			
2008 Approved Budget	\$ 81,788,653	594	-	-
Debt Service Changes	4,450			
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	2,442,122			
- Police Retiree Medical costs	207,550			
- Full year funding for 20 positions added in 2008	737,240			
- New sworn officer positions	1,006,760	13		
- Rental escalator of Multi-Disciplinary Center	4,570			
- Reverse one-time requirement for E911 computer replacement	(134,000)			
- Reverse one-time requirement for E911 backup network server	(64,830)			
2009 Approved Budget	\$ 85,992,515	607	-	-

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	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 2,140,290	\$ 2,253,967	\$ 2,247,373
Supplies	12,500	12,500	12,500
Travel	5,000	5,000	5,000
Other Services	109,720	106,820	106,820
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 2,267,510	\$ 2,378,287	\$ 2,371,693

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

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Chief of Police -- manages daily operation of APD	\$ 1,403,310	\$ 1,498,213	\$ 1,474,321
Public Affairs -- provides information on police activities to the public	371,430	539,450	542,748
Internal Affairs -- investigates employee misconduct allegations	492,770	340,624	\$ 354,624
Division Total	\$ 2,267,510	\$ 2,378,287	\$ 2,371,693

Anchorage Police -- Administration Division

The Administration Division is split into six areas of responsibility:

Staff Services -- maintains employees files and payroll, recruits new personnel, administers pre-hire testing, background checks, and promotion testing

Technical Services -- receives, processes, and stores case evidence; performs criminal history checks; dispatches officers to 911 and non-emergency calls

Training -- provides skills, training and development programs; supervises police officer recruits

Project Manager -- manages automated information systems

Fiscal Management -- provides budgeting, accounting, and other financial services; funds principal and interest payments for bond indebtedness; funds required payments for retirement and retiree medical for officers within the Police and Fire Retirement System

Resource Management -- funds prisoner care in the State operated jail, uniforms, personal equipment, and contributions for grants

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 17,629,360	\$ 21,651,693	\$ 23,495,686
Supplies	2,107,390	2,107,390	2,107,390
Travel	42,500	42,500	42,500
Other Services	11,528,940	12,238,722	12,450,842
Debt Service	387,610	388,600	393,050
Depreciation/Amortization	-	-	-
Capital Outlay	761,490	752,050	553,050
Total Direct Cost	\$ 32,457,290	\$ 37,180,955	\$ 39,042,518

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Personnel/Payroll	4	1	-	4	-	-	4	-	-
Recruiting	1	-	-	1	-	-	1	-	-
Backgrounds	5	-	-	5	-	-	5	-	-
Property & Evidence	14	-	-	14	-	-	14	-	-
Records	45	-	-	45	-	-	45	-	-
Emergency Communications Center	59	-	-	59	-	-	59	-	-
E911 Operations	-	-	-	-	-	-	-	-	-
Training	51	-	-	8	-	-	8	-	-
Police Officer Recruits	-	-	-	64	-	-	77	-	-
Data Systems	9	-	-	10	-	-	10	-	-
Fiscal Management	2	-	-	3	-	-	3	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Police & Fire Retirement Contribution	-	-	-	-	-	-	-	-	-
Resource Management	3	-	-	3	-	-	3	-	-
Division Total	193	1	-	216	-	-	229	-	-

Continued on the next page

Anchorage Police -- Administration Division

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
<u>Staff Services</u>			
Personnel/Payroll -- maintains employee files, recruits new personnel, processes payroll, and investigates labor issues	\$ 452,670	\$ 391,647	\$ 411,109
Recruiting -- works to increase diversity and acceptance rate of APD applicants	229,830	231,265	236,509
Backgrounds -- administers pre-hire testing, background checks, and promotion testing	632,660	677,269	700,185
<u>Technical Services</u>			
Property & Evidence -- receives, processes, and stores case evidence	1,124,490	1,207,518	1,288,435
Records -- performs criminal history checks and enters traffic citations and police reports into computer	3,293,780	3,706,141	3,927,126
Emergency Communications Center -- dispatches officers to 911 and non-emergency calls	6,440,570	7,038,443	7,361,474
E911 Operations -- provides for Areawide Emergency 911 operations and collects E911 surcharge revenues	1,108,610	1,396,762	1,197,762
<u>Training</u>			
Training -- provides skills, training and development programs	5,134,280	1,314,626	1,352,470
Police Officer Recruits -- provides funding for positions for police officer recruits as they go through training		6,288,502	7,342,413
<u>Project Manager</u>			
Data Systems -- manages automated information systems	2,520,290	2,768,323	2,818,193
<u>Fiscal Management</u>			
Fiscal Management -- provides budgeting, accounting, and other financial services	178,920	444,199	456,488
Debt Service -- funds principal and interest payments for bond indebtedness	387,610	388,600	393,050
Police & Fire Retirement Contribution -- funds required payments for retirement and retiree medical for sworn police officers within the Police and Retirement System	3,980,250	4,412,320	4,619,870
<u>Resource Management</u>			
Resource Management -- provides funds for Anchorage prisoner care in operated jail, uniforms and personal equipment for department personnel and contributions to match all department grants	6,973,330	6,915,340	6,937,434
Division Total	\$ 32,457,290	\$ 37,180,955	\$ 39,042,518

Anchorage Police -- Operations Division

The Operations Division is split into two areas of responsibility:

Detectives Section -- oversees three Detective Teams. Team 1 investigates homicide, burglary, financial crimes and theft and operates the crime lab which gathers and analyzes evidence, photographs crime scenes and gives expert testimony in court. Team 2 investigates assault and robbery, crimes against children, sexual assault and operates a proactive street unit engaged in anti-sexual assault strategies. Team 3 investigates all drug crimes, vice and prostitution.

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	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 40,474,710	\$ 41,150,021	\$ 43,498,914
Supplies	189,270	189,270	189,270
Travel	52,680	52,680	52,680
Other Services	883,060	830,060	830,060
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	7,380	7,380	7,380
Total Direct Cost	\$ 41,607,100	\$ 42,229,411	\$ 44,578,304

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Detectives Management and Oversight	4	-	-	4	-	-	4	-	-
Homicide Unit	8	-	-	8	-	-	8	-	-
Burglary Unit	8	-	-	8	-	-	8	-	-
Financial Crimes	9	-	-	6	-	-	6	-	-
Theft Unit	9	-	-	9	-	-	9	-	-
Crime Lab/Forensic Unit	4	-	-	4	-	-	4	-	-
Assault & Robbery Unit	8	-	-	8	-	-	8	-	-
Crimes Against Children Unit	10	-	-	8	-	-	8	-	-
Sexual Assault Unit	9	-	-	9	-	-	9	-	-
Crime Intervention Unit	7	-	-	8	-	-	8	-	-
Cyber Crimes Unit	-	-	-	5	-	-	5	-	-
Drug Enforcement Unit	12	-	-	12	-	-	12	-	-
Patrol Commander	7	-	-	7	-	-	7	-	-
Patrol Shifts	189	-	-	189	-	-	189	-	-
Special Assignments	6	-	-	6	-	-	6	-	-
School Resources	19	-	-	17	-	-	17	-	-
K-9	9	-	-	9	-	-	9	-	-
Patrol Staff	8	-	-	8	-	-	8	-	-
Warrants Unit	12	-	-	12	-	-	12	-	-
Parking Enforcement	-	-	-	-	-	-	-	-	-
Traffic Enforcement	17	-	-	20	-	-	20	-	-
Impound Vehicles	3	-	-	3	-	-	3	-	-
Division Total	358	-	-	360	-	-	360	-	-

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2008/2009 Approved General Government Operating Budget

Anchorage Police -- Operations Division

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
DETECTIVES MANAGEMENT AND OVERSIGHT -- manages three detective teams	\$ 624,160	\$ 589,829	\$ 607,959
<u>Team 1</u>			
Homicide -- investigates homicides	979,030	946,616	985,294
Burglary -- investigates burglaries	842,470	864,601	919,658
Financial Crimes -- investigates financial crimes	1,046,960	740,285	769,934
Theft Unit -- investigates thefts	1,037,550	987,043	1,036,101
Crime Lab/Forensic Unit -- gathers evidence and photographs crime scenes, identifies fingerprints, and gives expert testimony in court	469,480	519,987	539,138
<u>Team 2</u>			
Assault & Robbery -- investigates assaults and robberies	928,510	943,616	985,585
Crimes Against Children Unit -- investigates crimes against children	1,234,720	997,250	1,036,760
Sexual Assault -- investigates sexual assaults	1,098,470	1,072,732	1,121,450
Crime Intervention Unit -- operates a proactive street unit engaged in anti-sexual assault strategies	867,610	947,701	992,440
Cyber Crimes -- investigates computer crimes, especially child sexual exploitation		561,472	589,547
<u>Team 3</u>			
Drug Enforcement Unit -- investigates all drug crimes, vice and prostitution	1,352,160	1,335,965	1,397,235
PATROL COMMANDER -- manages Patrol Shifts, Patrol Staff and Traffic Sections	1,151,960	1,145,999	1,177,240
<u>Patrol Shifts</u>			
Patrol Shifts -- provides 24/7 response to emergencies requiring immediate police officer help	21,010,970	21,453,410	22,878,572
<u>Special Units</u>			
Special Assignments	712,290	725,240	756,515
School Resources -- provides on-site police presence at high schools	2,162,380	1,974,478	2,065,461
K-9 -- provides canine resources to the department	1,118,140	1,103,142	1,149,510
<u>Patrol Staff</u>			
Patrol Staff -- provides liaison with the U.S. Marshals, courts and prosecutors and investigates traffic fatalities and domestic violence	905,760	857,004	900,624
Warrants Unit -- serves Protective Orders and subpoenas	1,336,870	1,326,764	1,391,527
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	1,881,820	2,277,978	2,406,985
Impound Vehicles -- manages the towing, impound, storage and disposition of impounded vehicles and evidence	564,610	577,119	589,589
Division Total	\$ 41,607,100	\$ 42,229,411	\$ 44,578,304

2008/2009 Approved General Government Operating Budget

Anchorage Police Department

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated Amount	resources used FT	PT	T	Anticipated Amount	resources used FT	PT	T	
TOTAL GRANT FUNDING	\$ 2,806,321	4	-	-	\$ 3,513,550	-	-	-	
TOTAL POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 76,331,900	569	1	-	\$ 81,788,653	594	-	-	
	\$ 79,138,221	573	1	-	\$ 85,302,203	594	-	-	
GRANT FUNDING MAY REPRESENT	3.7%	OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING MAY REPRESENT	4.3%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.							
SPECIAL INVESTIGATION FUND	\$ 400,000				\$ 400,000				Until completion
- 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)	\$ 330,514				\$ 421,872				Sep-10 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	\$ 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	\$ 100,000				\$ 175,000				Sep-08 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	\$ -				\$ 150,000				Sep-08 Various blitz periods
- Increase seat belt use through increased awareness and enforcement.									
MOTOR CARRIER SAFETY ENFORCEMENT	\$ 31,278				\$ 31,278				Dec-08 anticipated grant
- Provide for officer training in and enhanced enforcement of safe vehicles and drivers of commercial carriers.									
BULLET PROOF VEST GRANT	\$ 8,740				\$ 11,900				Sep-09
- Fund 50% of cost of replacement ballistic armor for sworn patrol officers.									

2008/2009 Approved General Government Operating Budget

Anchorage Police Department

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration	
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used Amount	FT	PT	T		
AK LEGISLATIVE GRANTS:										
- APD Training Center Technology Refresh team training exercises.	\$				\$	500,000			Dec-09	
- SWAT Robots & Tactical Video	\$	-			\$	62,500			Dec-09	
COPS SECURE OUR SCHOOLS	\$	145,000			\$	75,000			Feb-08	
- 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			\$	-			Expired	
- Modified Juvenile Probation Supervision										
COPS TECHNOLOGY PROGRAM	\$	200,000			\$	-			Dec-07	
- Various Technology Projects (MDT's, etc)										
HOMELAND SECURITY GRANTS	\$	972,000			\$	1,116,000			Dec-08	
- Law Enforcement Terrorism Protection										
COVERDELL FORENSIC GRANT PROGRAM	\$	95,000			\$	95,000			Aug-08	
- Equipment & Overtime for Latent Prints										
HUMAN TRAFFICKING TASK FORCE	\$	200,000			\$	475,000			Sep-08	
- Overtime for human trafficking problem										
CRISIS INTERVENTION TEAM TRAINING	\$	45,000			\$				Oct-07	
- Train 6 officers in crises intervention practices										
DOMESTIC VIOLENCE MONITORING GRANT GRANT to Health & Human Services Department	\$	see H&HS grants report			\$	see H&HS grants report			Sep-08	
- Awarded to Health & Human Services Department, this grant provides funds to serve warrants for Domestic Violence Monitoring Program.										
SEXUAL ASSAULT RESPONSE TEAM (SART) GRANT to Health & Human Services Department	\$	see H&HS grants report			\$	see H&HS grants report			Sep-07	
- Awarded to Health & Human Services Dept, the grant provides for continued police officer support to operation of the Municipal Sexual Assault Response Team (SART) Program.										
Total	\$	2,806,321	4	-	-	\$	3,513,550	-	-	-