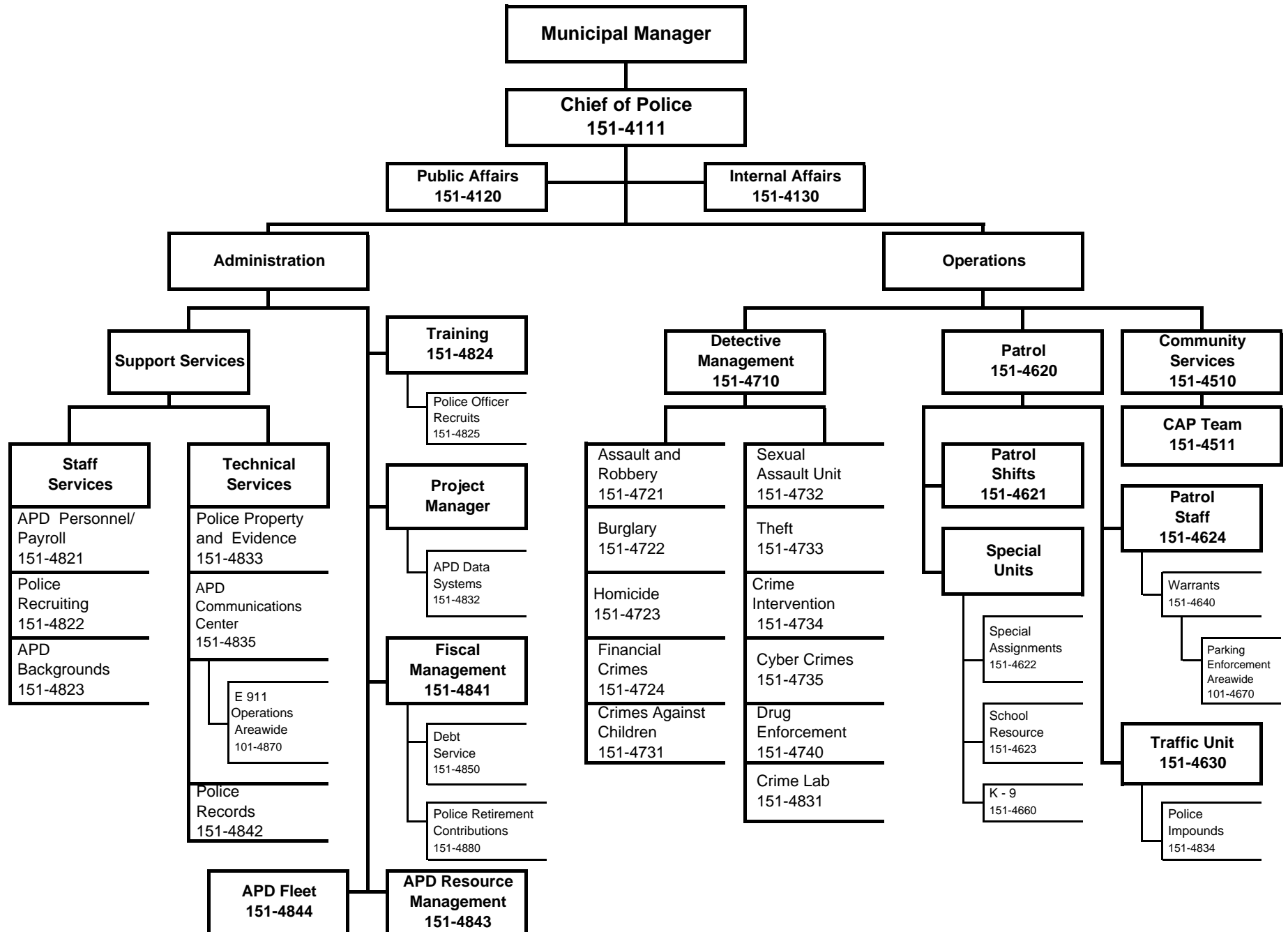


# Anchorage Police Department



**2009 Proposed - Updated General Government Operating Budget**

## ***Anchorage Police Department***

### **Resource Plan**

<b>Description</b>	<b>2008 Revised</b>	<b>2009 Approved</b>	<b>2009 Updated</b>
<b><i>Financial Summary</i></b>			
Chief of Police	\$ 2,378,287	\$ 2,371,693	\$ 2,279,035
Police Operations	42,329,411	39,042,518	45,625,665
Police Administration	38,282,719	44,578,304	36,536,493
<b>Direct Cost</b>	<b>82,990,417</b>	<b>85,992,515</b>	<b>84,441,193</b>
IGCs From	17,530,494	17,598,810	18,273,565
IGCs To	(4,722,239)	(4,722,239)	(3,835,320)
<b>Function Cost</b>	<b>95,798,672</b>	<b>98,869,086</b>	<b>98,879,438</b>
Revenues	(19,376,885)	(18,955,513)	(17,112,830)
<b>Net Cost</b>	<b>\$ 76,421,787</b>	<b>\$ 79,913,573</b>	<b>\$ 81,766,608</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	594	607	602
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>594</b>	<b>607</b>	<b>602</b>
<b><i>Resource Costs by Category</i></b>			
Personal Services	\$ 66,576,041	\$ 70,662,333	\$ 69,800,438
Vacancy Factor	(1,420,360)	(1,420,360)	(2,713,090)
Supplies	2,583,024	2,309,160	2,434,820
Travel	100,180	100,180	87,120
Other Services	13,911,602	13,387,722	14,069,705
Debt Service	388,600	393,050	393,050
Depreciation & Amortization			
Capital Outlay	851,330	560,430	369,150
<b>Total Direct Cost</b>	<b>\$ 82,990,417</b>	<b>\$ 85,992,515</b>	<b>\$ 84,441,193</b>

## Anchorage Police Department

### Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2008 Revised Budget</b>	\$ 82,990,417	594	-	-
<b>2008 One-Time Requirements</b>				
- Outfit and equip 20 new hires	(201,764)			
- Three year replacement of all E911 computer terminals	(199,000)			
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>	4,450			
<b>Changes in Existing Programs for 2009</b>				
- 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)		
<b>2009 Continuation Level</b>	<b>\$ 84,235,293</b>	<b>602</b>	<b>-</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- Custodial service to be managed by Maintenance & Operations	(37,860)			
<b>Debt Service Changes</b>				
<b>2009 Program/Funding Changes</b>				
- Police retiree medical insurance	220,415			
- Labor settlement	23,345			
<b>2009 Updated Budget</b>	<b>\$ 84,441,193</b>	<b>602</b>	<b>-</b>	<b>-</b>

**2009 Proposed - Updated General Government Operating Budget**

***Anchorage Police Department***

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 2,926,164	-	-	-	\$ 477,900	-	-	-	
TOTAL POLICE DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 82,990,417	607	-	-	\$ 84,441,193	602	-	-	
	\$ 85,916,581	607	-	-	\$ 84,919,093	602	-	-	
GRANT FUNDING MAY REPRESENT	3.5%	OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET							
GRANT FUNDING MAY REPRESENT	0.6%	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	-	-	-	\$ -	-	-	-	Sep-10 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	-	-	-	\$ 31,000	-	-	-	Dec-08
BULLET PROOF VEST GRANT <u>4751XG</u> - Fund 50% of cost of replacement ballistic armor for sworn patrol officers.	\$ 20,284	-	-	-	\$ 11,900	-	-	-	Sep-09
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	-	-	-	Aug-08
DUI/SEAT BELT ENFORCEMENT <u>4786XG</u> - Increase seat belt use through increased awareness and enforcement.	\$ 285,185	-	-	-	\$ 300,000	-	-	-	Sep-08
WEED & SEED <u>4853XG</u>	\$ 61,000	-	-	-	\$ -	-	-	-	Aug-08
HUMAN TRAFFICKING TASK FORCE <u>48735G</u>	\$ 450,000	-	-	-	\$ -	-	-	-	Sep-09

2009 Proposed - Updated General Government Operating Budget

# Anchorage Police Department

## OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
- Overtime for human trafficking problem									
INTERNET CRIMES <u>48747G</u>	\$ 299,956	-	-	-	\$ -	-	-	-	Feb-09
ACS E911 CONTRIBUTION <u>FUND 261 - 475341</u>	\$ 30,000	-	-	-	\$ -	-	-	-	completion
SPECIAL INVESTIGATION FUND <u>FUND 257</u>	\$ 125,000	-	-	-	\$ 125,000	-	-	-	completion
- Receive money seized or confiscated in the course of criminal investigations. These monies are received through court disposition.									
Total	\$ 2,926,164	-	-	-	\$ 477,900	-	-	-	