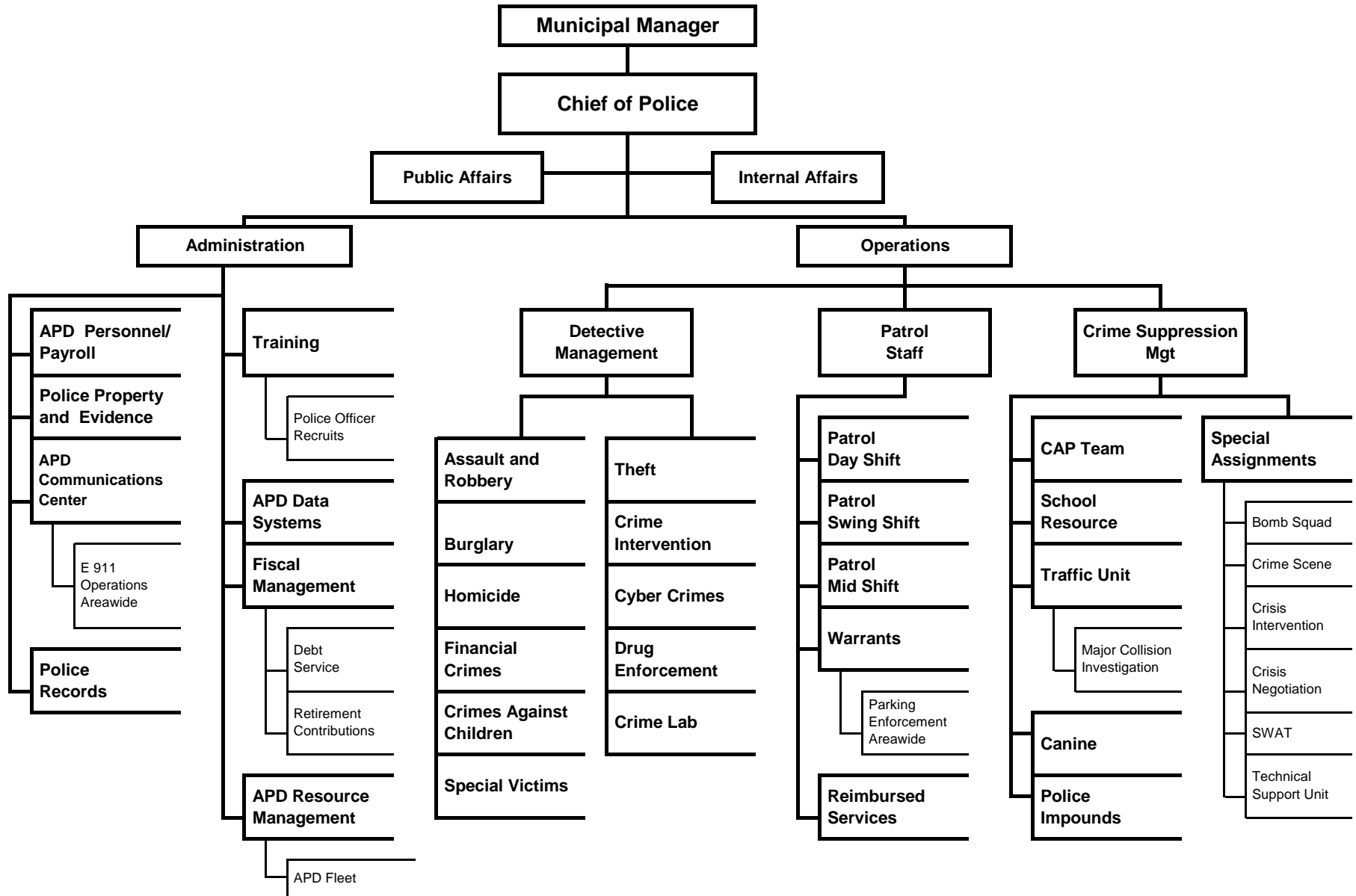


Anchorage Police Department



Police

Department Summary

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Division Summary				
APD Admin & Resources	32,533,262	36,577,059	36,058,350	-1.42 %
Chief of Police	1,734,002	2,126,135	2,013,074	-5.32 %
Operations - APD	46,105,554	51,363,089	53,994,075	5.12 %
Direct Cost	80,372,819	90,066,284	92,065,500	2.22 %
Intragovernmental Charges				
Charges By Other Departments	16,803,151	16,808,779	16,288,323	-3.10 %
Charges To Other Departments	(5,820,790)	(4,771,025)	(3,926,401)	-17.70 %
Function Cost	91,355,180	102,104,037	104,427,422	2.28 %
Program Generated Revenue	(15,237,087)	(16,679,351)	(19,959,192)	19.66 %
Net Cost	76,118,093	85,424,686	84,468,230	-1.12 %

Expenditures by Category

Personnel	63,782,193	66,363,351	69,396,170	4.57 %
Supplies	1,850,733	2,166,980	2,209,080	1.94 %
Travel	26,085	34,420	17,000	-50.61 %
Contractual/Other Services	14,188,692	20,733,407	19,600,504	-5.46 %
Debt Service/Depreciation	440,336	422,114	474,836	12.49 %
Equipment, Furnishings	84,781	346,012	367,910	6.33 %
Total Direct Costs	80,372,819	90,066,284	92,065,500	2.22 %

Personnel Summary As Budgeted

Full-Time	572	545	522
Part-Time	0	0	0
Total Positions	572	545	522

Anchorage Police Department

Reconciliation from 2010 Revised Budget to 2011 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
2010 Revised Budget	\$ 90,066,284	545	-	-
2010 One-Time Requirements				
- Tax Cap Change - one-time labor settlement	(24,022)	-	-	-
- Reversal of one-time increase for overtime related to investigation of the Officer Allen Shooting	(100,000)	-	-	-
- Reversal budget related to one-time Deployment Study	(100,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bond Debt Service	21,584	-	-	-
- Tax Anticipation Notes	31,138	-	-	-
Changes in Existing Programs/Funding for 2010				
- Salary and benefits adjustments	5,506,975	-	-	-
- Deletion of vacant Patrol Officer position to partially fund Police Captain.	(67,439)	(1)	-	-
2011 Continuation Level	\$ 95,334,520	544	-	-
2011 One-Time Requirements				
- Tax Cap Change - one-time labor settlement	25,050	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
2011 Proposed Budget Changes				
- Reduce unfilled officer positions	(1,125,587)	(10)	-	-
- Reduce filled officer positions - detectives and traffic officers will be returned to patrol.	(1,305,006)	(12)	-	-
- 6 Senior Patrol Officer upgrades to Sergeants to give Patrol a better span of control.	123,876	-	-	-
- Fleet savings associated with officer redeployment.	(150,000)	-	-	-
- Non-labor savings due to efficiencies and better budget management.	(11,986)	-	-	-

2011 Approved General Government Operating Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
- E911 non-labor savings due to efficiencies and better budget management.	(16,591)	-	-	-
- Reduction of costs for phone system due to technology upgrades by IT.	(10,264)	-	-	-
- Police and Fire Retirement - Increase of 28% for the Police Department Gentile Retirees projected at \$362,243 monthly, \$4,346,916 annually.	960,877	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust to fund the Police Department's portion of \$8.6M 2011 shortfall. 2010 shortfall funding was \$12M allocated between the Police and Fire Departments. Allocation is based on plan participants by department.	(1,850,657)	-	-	-
2011 S Revision/Assembly Amendments/Mayor Vetoes				
- Contribution of Police's portion to Police/Fire Retiree Medical Administration (Fund 213). Previously, funding was contributed through IGCs.	91,268	-	-	-
2011 Approved Budget	<u>\$ 92,065,500</u>	<u>522</u>	<u>-</u>	<u>-</u>

Expenditure & Revenue Summary

APD Admin & Resources

Division

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844, 4850, 4870, 4880)

Police Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	16,974,506	13,933,595	14,293,244	2.58 %
Supplies	1,737,393	2,030,840	2,098,790	3.35 %
Travel	12,169	0	0	
Contractual/Other Services	13,289,055	19,885,488	18,850,060	-5.21 %
Equipment, Furnishings	79,803	305,022	341,420	11.93 %
Total Manageable Costs	32,092,926	36,154,945	35,583,514	-1.58 %
Debt Service, Depreciation	440,336	422,114	474,836	12.49 %
Total Direct Cost	32,533,262	36,577,059	36,058,350	-1.42 %

Revenue by Fund

Fund 101 - Areawide General	5,024,320	6,142,479	6,297,684	2.53 %
Fund 151 - Anchorage Metro Police SA	112,709	75,920	86,340	13.72 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Mgr	1	-	1	-	1	-
Background Specialist	3	-	-	-	-	-
Communications Clerk I	5	-	6	-	6	-
Communications Clerk II	42	-	40	-	40	-
Communications Clerk III	7	-	6	-	6	-
Data Systems Technician I	3	-	3	-	3	-
Data Systems Technician II	3	-	3	-	3	-
Human Resource Pro III	1	-	1	-	1	-
Patrol - Partial ARRA Grant	-	-	-	-	6	-
Patrol Officer	48	-	10	-	-	-
Patrol Officer Partial ARRA Grant Funded	-	-	5	-	-	-
Police Clerk	19	-	17	-	14	-
Police Clerk III	3	-	3	-	3	-
Police Lieutenant	1	-	1	-	1	-
Police Messenger	-	-	-	-	1	-
Police Records Supervisor	1	-	1	-	1	-
Police Sergeant	3	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Property & Evidence Tech	9	-	9	-	9	-
Senior Admin Officer	2	-	1	-	1	-
Senior Patrol Officer	5	-	4	-	4	-
Senior Police Clerk	22	-	24	-	27	-
Specialty Clerk	6	19 - 4	5	-	5	-

Expenditure & Revenue Summary**APD Admin & Resources****Division**

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844, 4850, 4870, 4880)

Police Department

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Systems Analyst Supv	1	-	-	-	-	-
Total	189	-	145	-	137	-

Expenditure & Revenue Detail**APD Admin & Resources****Division**

(Dept ID # 4821, 4822, 4823, 4824, 4825, 4826, 4832, 4833, 4835, 4841, 4842, 4843, 4844, 4850, 4870, 4880)

Police Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Cha
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	8,788,663	8,184,366	8,083,157	-1.24 %
1201 - Overtime	761,708	756,216	756,216	0.00 %
1301 - Leave/Holiday Accruals	1,122,054	743,984	734,998	-1.21 %
1401 - Benefits	6,226,138	4,752,371	5,222,216	9.89 %
1501 - Allow Differentials/Premiums	75,943	87,220	87,220	0.00 %
1601 - Vacancy Factor	0	(590,562)	(590,562)	0.00 %
Salaries Total	16,974,506	13,933,595	14,293,244	2.58 %
Supplies	1,737,393	2,030,840	2,098,790	3.35 %
Travel	12,169	0	0	
Contractual/Other Services	13,289,055	19,885,488	18,850,060	-5.21 %
Equipment, Furnishings	79,803	305,022	341,420	11.93 %
Manageable Direct Cost Sub-Total	32,092,926	36,154,945	35,583,514	-1.58 %
Debt Service, Depreciation	440,336	422,114	474,836	12.49 %
Direct Cost Total	32,533,262	36,577,059	36,058,350	-1.42 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	5,242,022	4,996,164	5,220,818	4.50 %
Charges To Other Departments	(5,040,530)	(3,927,120)	(3,257,076)	-17.06 %
<u>Program Generated Revenue</u>				
9215 - Other Fines & Forfeitures	40	0	0	
9481 - E-911 Surcharge	5,024,320	6,142,479	6,297,684	2.53 %
9499 - Reimbursed Cost	76,311	61,100	71,520	17.05 %
9601 - Contributions Other Funds	19,988	0	0	
9672 - Prior Yr Expense Recovery	757	0	0	
9742 - Other Property Sales	12,134	4,080	4,080	0.00 %
9791 - Cash Over & Short	(40)	0	0	
9798 - Miscellaneous Revenues	3,518	10,740	10,740	0.00 %
Sub-Total	5,137,028	6,218,399	6,384,024	2.66 %
<u>Net Cost</u>				
Manageable Direct Cost	32,092,926	36,154,945	35,583,514	-1.58 %
Debt Service	440,336	422,114	474,836	12.49 %
Charges By Other Departments	5,242,022	4,996,164	5,220,818	4.50 %
Charges To Other Departments	(5,040,530)	(3,927,120)	(3,257,076)	-17.06 %
Program Generated Revenue	(5,137,028)	(6,218,399)	(6,384,024)	2.66 %
Total Net Cost	27,597,726	31,427,704	31,638,068	

Expenditure & Revenue Summary

Chief of Police

Division

(Dept ID # 4111, 4120, 4130)

Police Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	1,613,423	1,994,740	1,985,144	-0.48 %
Supplies	4,595	8,300	8,300	0.00 %
Travel	2,897	2,000	2,000	0.00 %
Contractual/Other Services	113,087	121,095	17,630	-85.44 %
Total Manageable Costs	1,734,002	2,126,135	2,013,074	-5.32 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	1,734,002	2,126,135	2,013,074	-5.32 %

Revenue by Fund

Fund 151 - Anchorage Metro Police SA	45,835	48,427	53,726	10.94 %
--------------------------------------	--------	--------	--------	---------

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Spec	1	-	1	-	1	-
Deputy Police Chief	2	-	2	-	1	-
Executive Assistant I	1	-	1	-	1	-
Patrol Officer	-	-	1	-	-	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	2	-	2	-	3	-
Police Messenger	-	-	1	-	-	-
Police Sergeant	2	-	3	-	3	-
Senior Patrol Officer	3	-	-	-	-	-
Senior Police Clerk	2	-	2	-	2	-
Special Admin Assistant I	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Total	17	-	16	-	14	-

Expenditure & Revenue Detail**Chief of Police****Division**

(Dept ID # 4111, 4120, 4130)

Police Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	959,461	1,331,624	1,301,649	-2.25 %
1201 - Overtime	30,137	16,000	16,000	0.00 %
1301 - Leave/Holiday Accruals	160,252	104,283	100,306	-3.81 %
1401 - Benefits	453,327	615,615	639,971	3.96 %
1501 - Allow Differentials/Premiums	10,246	6,500	6,500	0.00 %
1601 - Vacancy Factor	0	(79,282)	(79,282)	0.00 %
Salaries Total	1,613,423	1,994,740	1,985,144	-0.48 %
Supplies	4,595	8,300	8,300	0.00 %
Travel	2,897	2,000	2,000	0.00 %
Contractual/Other Services	113,087	121,095	17,630	-85.44 %
Manageable Direct Cost Sub-Total	1,734,002	2,126,135	2,013,074	-5.32 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	1,734,002	2,126,135	2,013,074	-5.32 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	5,073,978	5,138,302	6,294,102	22.49 %
<u>Program Generated Revenue</u>				
9499 - Reimbursed Cost	45,835	48,427	53,726	10.94 %
Sub-Total	45,835	48,427	53,726	10.94 %
<u>Net Cost</u>				
Manageable Direct Cost	1,734,002	2,126,135	2,013,074	-5.32 %
Debt Service	0	0	0	
Charges By Other Departments	5,073,978	5,138,302	6,294,102	22.49 %
Program Generated Revenue	(45,835)	(48,427)	(53,726)	10.94 %
Total Net Cost	6,762,144	7,216,010	8,253,450	

Expenditure & Revenue Summary

Operations - APD

Division

(Dept ID # 4510, 4511, 4605, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640, 4660, 4670, 4710, 4721, 4722, 4723, 4724, 4731, 4732, 4733, 4734, 4735, 4740, 4750, 4751, 4752, 4753, 4754, 4755, 4756, 4831, 4834,...)

Police Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	45,194,264	50,435,015	53,117,781	5.32 %
Supplies	108,744	127,840	101,990	-20.22 %
Travel	11,019	32,420	15,000	-53.73 %
Contractual/Other Services	786,550	726,824	732,814	0.82 %
Equipment, Furnishings	4,977	40,990	26,490	-35.37 %
Total Manageable Costs	46,105,554	51,363,089	53,994,075	5.12 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	46,105,554	51,363,089	53,994,075	5.12 %

Revenue by Fund

Fund 101 - Areawide General	744,598	752,130	632,130	-15.95 %
Fund 151 - Anchorage Metro Police SA	9,309,625	9,660,395	12,889,312	33.42 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Id Specialist	1	-	1	-	1	-
Comm Services Officer	4	-	4	-	4	-
Crime Laboratory Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	1	-	1	-	1	-
Patrol Officer	86	-	97	-	74	-
Patrol Officer COPS in Schools II	4	-	4	-	-	-
Patrol Officer Partial ARRA Grant Funded	-	-	4	-	-	-
Police Captain	2	-	2	-	3	-
Police Clerk	6	-	6	-	4	-
Police Lieutenant	11	-	10	-	10	-
Police Messenger	1	-	-	-	-	-
Police Sergeant	36	-	36	-	38	-
Property & Evidence Tech	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Patrol Officer	198	-	203	-	218	-
Senior Police Clerk	10	-	10	-	12	-
Specialty Clerk	1	-	1	-	1	-
Total	366	-	384	-	371	-

Expenditure & Revenue Detail**Operations - APD****Division**

(Dept ID # 4510, 4511, 4605, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640, 4660, 4670, 4710, 4721, 4722,...)

Police Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	24,455,221	30,523,009	31,557,027	3.39 %
1201 - Overtime	2,974,507	3,069,785	2,969,784	-3.26 %
1301 - Leave/Holiday Accruals	3,430,829	2,800,449	2,893,268	3.31 %
1401 - Benefits	13,722,013	14,705,529	16,361,459	11.26 %
1501 - Allow Differentials/Premiums	611,694	537,150	537,150	0.00 %
1601 - Vacancy Factor	0	(1,200,907)	(1,200,907)	0.00 %
Salaries Total	45,194,264	50,435,015	53,117,781	5.32 %
Supplies	108,744	127,840	101,990	-20.22 %
Travel	11,019	32,420	15,000	-53.73 %
Contractual/Other Services	786,550	726,824	732,814	0.82 %
Equipment, Furnishings	4,977	40,990	26,490	-35.37 %
Manageable Direct Cost Sub-Total	46,105,554	51,363,089	53,994,075	5.12 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	46,105,554	51,363,089	53,994,075	5.12%
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	6,487,152	6,674,313	4,773,403	-28.48 %
Charges To Other Departments	(780,260)	(843,905)	(669,325)	-20.69 %
<u>Program Generated Revenue</u>				
9211 - SOA Traffic Court Fines	1,751,167	1,502,430	2,300,000	53.09 %
9212 - SOA Trial Court Fines	2,648,087	2,532,330	2,850,000	12.54 %
9214 - APD Counter Fines	1,902,515	1,913,080	1,913,080	0.00 %
9215 - Other Fines & Forfeitures	45,567	101,430	101,430	0.00 %
9223 - Curfew Fines	12,405	22,460	22,460	0.00 %
9224 - Parking Enforcement Fines	744,598	752,130	632,130	-15.95 %
9225 - Minor Tobacco Fines	11,976	11,060	11,060	0.00 %
9482 - DWI Impound/Admin Fees	634,242	577,240	617,240	6.93 %
9483 - Police Services	969,733	448,440	708,440	57.98 %
9487 - Incarceration Cost Recov	390,125	429,700	429,700	0.00 %
9499 - Reimbursed Cost	(124,239)	387,960	337,960	-12.89 %
9609 - Restricted Contributions	400,000	1,214,575	2,649,427	118.14 %
9676 - Criminal Rule 8 Collect Costs	321,796	255,670	335,670	31.29 %
9742 - Other Property Sales	309,470	230,020	260,020	13.04 %
9798 - Miscellaneous Revenues	36,782	34,000	352,825	937.72 %
Sub-Total	10,054,223	10,412,525	13,521,442	29.86 %
<u>Net Cost</u>				
Manageable Direct Cost	46,105,554	51,363,089	53,994,075	5.12 %
Debt Service	0	0	0	
Charges By Other Departments	6,487,152	6,674,313	4,773,403	-28.48 %
Charges To Other Departments	(780,260)	(843,905)	(669,325)	-20.69 %
Program Generated Revenue	(10,054,223)	(10,412,525)	(13,521,442)	29.86 %
Total Net Cost	41,758,223	46,780,972	44,576,711	

Anchorage Police Department

Operating Grant Funded Programs

Grant Program	2010 Revised					2011 Approved					Latest Grant Expiration
	Anticipated Amount	Resources Used	FT	PT	T	Anticipated Amount	Resources Used	FT	PT	T	
Total Grant Funding	\$ 9,678,236	11	-	-	-	\$ 3,748,259	-	-	-	-	
Total Direct Costs	\$ 90,066,284	545	-	-	-	\$ 92,065,500	522	-	-	-	
Total Grant Funds & Direct Costs	\$ 99,744,520	556	-	-	-	\$ 95,813,759	522	-	-	-	
Justice Assistance Grant 4553XG - Provide funding to underwrite projects to reduce crime and improve public safety.	\$ 3,357,366	1	-	-	-	\$ 636,363	-	-	-	-	Sep-13
Bullet Proof Vest Partnership 4751XG - Fund 50% replacement cost of ballistic armor for sworn patrol officers	\$ 16,286	-	-	-	-	\$ -	-	-	-	-	Jun-11
Human Trafficking Task Force 48735G - Overtime, equipment, travel & training for human trafficking investigations & enforcement	\$ -	-	-	-	-	\$ 75,000	-	-	-	-	Sep-11
Internet Crimes Against Children TF 4874XG - Overtime, equipment, supplies, travel, training and member agency support	\$ 637,265	1	-	-	-	\$ 219,103	-	-	-	-	Mar-11
ASTEP Equipment Grant 4786XG - Provides equipment with 25% local matching funds for traffic enforcement	\$ 144,265	-	-	-	-	\$ -	-	-	-	-	Sep-10
Commercial Vehicle Enforcement 4674XG - Provides for enhanced enforcement of commercial vehicles for safety violations	\$ 31,278	-	-	-	-	\$ 31,278	-	-	-	-	Sep-11
Weed & Seed (Russian Jack & Mt View) 4853XG - Provides overtime funding for focused enforcement (zero tolerance) in specific areas	\$ 70,356	-	-	-	-	\$ -	-	-	-	-	Sep-10
Homeland Security Grants 1278XG - AWARN Radios to complete APD misc EOD/SWAT operational equip	\$ 1,614,000	-	-	-	-	\$ 1,675,000	-	-	-	-	Oct-11
Defibrillator Grant HRSA	\$ 179,990	-	-	-	-	\$ 179,900	-	-	-	-	Sep-11

Anchorage Police Department

Operating Grant Funded Programs

Grant Program	2010 Revised				2011 Approved				Latest Grant Expiration
	Anticipated Resources Used Amount	FT	PT	T	Anticipated Resources Used Amount	FT	PT	T	
<u>4567XG</u>									
- Purchase of approximately 100 AEDs w/authorization of up to 200 more over next 2 years assuming federal \$\$\$									
COPS Hiring Recovery Program	\$ 2,599,578	9	-	-	\$ -	-	-	-	Sep-12
<u>47549GA</u>									
- Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff									
Seat Belt (CIOT) Enforcement	\$ 259,029	-	-	-	\$ 169,455	-	-	-	Sep-11
<u>4786XG</u>									
- overtime for seat belt violation enforcement									
Impaired Driving (DUI) Enforcement	\$ 518,823	-	-	-	\$ 512,160	-	-	-	Sep-11
<u>4786XG</u>									
- overtime for DUI violation enforcement									
Special Investigation Fund	\$ 250,000	-	-	-	\$ 250,000	-	-	-	completion
<u>Fund 257</u>									
Total	\$ 9,678,236	11	-	-	\$ 3,748,259	-	-	-	