

POLICE

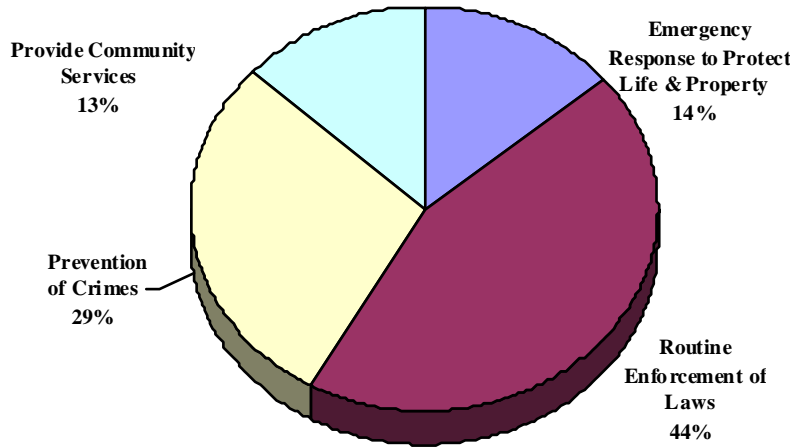
MISSION STATEMENT

The mission of the Juneau Police Department, in partnership with the people of Juneau, is to make our city a place where people can live safely and without fear.

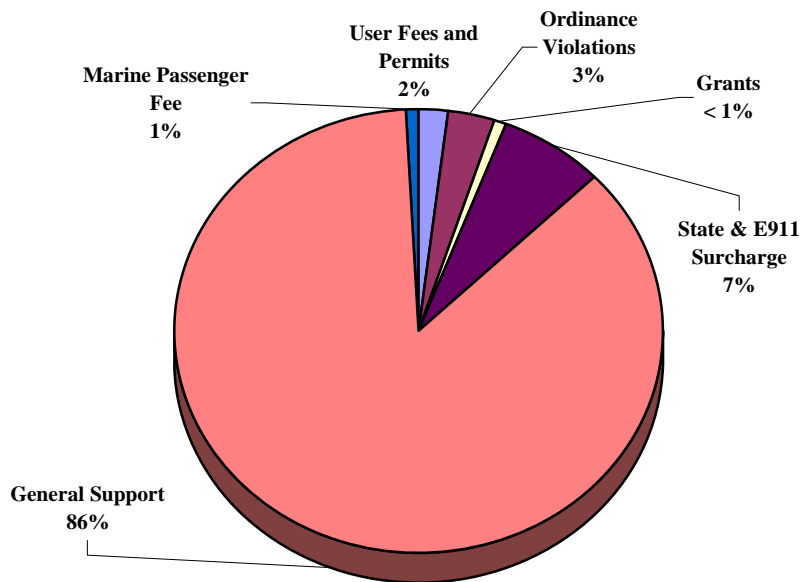
FY12 BUDGET

\$13,450,700

CORE SERVICES



FUNDING SOURCES



See the Glossary for definitions of terms.

POLICE

COMPARATIVES

	FY10 Actuals	FY11		FY12	
		Amended Budget	Projected Actuals	Approved Budget	Adopted Budget
EXPENDITURES:					
Personnel Services	\$ 9,462,300	9,964,700	9,825,100	10,145,200	10,243,100
Commodities and Services	2,881,300	2,804,700	2,788,500	2,860,300	3,145,100
Return Marine Passenger Fee Proceeds (1)	21,000	34,200	34,200	-	-
Capital Outlay	73,100	63,500	62,300	62,500	62,500
Total Expenditures	12,437,700	12,867,100	12,710,100	13,068,000	13,450,700
FUNDING SOURCES:					
User Fees and Permits	344,600	299,700	285,400	300,000	256,000
Ordinance Violations	556,700	423,500	431,000	423,500	431,000
State Shared Revenue	322,800	-	-	-	-
State Grants	977,600	72,800	29,700	72,800	36,900
Federal Grants	75,500	160,300	103,200	164,400	63,600
State Surcharge	28,000	-	-	-	-
E911 Surcharge	931,900	945,000	930,000	945,000	930,000
Support from:					
Marine Passenger Fee	67,000	67,000	67,000	67,000	122,600
Roaded Service Area	9,133,600	10,898,800	10,863,800	11,095,300	11,610,600
Total Funding Sources	\$ 12,437,700	12,867,100	12,710,100	13,068,000	13,450,700
STAFFING	94.34	94.34	94.34	94.34	93.84
FUND BALANCE	N/A	N/A	N/A	N/A	N/A

The Police Department is a component of the Roaded Service Area. See the Roaded Service Area fund balance in the "Changes in Fund Balances" schedule.

(1) In 2002, the Assembly Finance Committee directed staff to transfer unexpended marine passenger fee funds, designated for specific projects and activities, to Waterfront Open Space Land Acquisition. Unexpended proceeds are returned to the Marine Passenger Fee Fund and appropriated to Waterfront Open Space Land Acquisition as part of the subsequent year budget process.

BUDGET HIGHLIGHT

The Police FY12 Adopted Budget is an increase of \$382,700 (2.9%) from the FY12 Approved Budget.

The significant budgetary changes include:

- Personnel Services increased \$97,900 (0.9%) largely due to negotiated salaries and benefits.
- Commodities and Services increased \$284,800 (9.9%). The largest increase is due to the first equipment reserve contribution for non-vehicles of \$150,000. Historically, these items were purchased with State and Federal grants. In addition, utilities such as electricity, heating fuel, gasoline increased \$69,600 (37.8%), materials and commodities \$32,300 (33.1%), and maintenance hardware/software \$71,300 (86.4%). The largest decrease was in the vehicle replacement reserve contribution \$37,900 (-17.8%). The estimated useful life of a patrol car has been extended.

POLICE

CORE SERVICES

Emergency Response to Protect Life and Property

Includes: Respond to emergency calls for service

Services Provided to: All citizens of Juneau

Key Measures	<i>FY08</i> <i>Actuals</i>	<i>FY09</i> <i>Actuals</i>	<i>FY10</i> <i>Actuals</i>	<i>FY11</i> <i>Projected</i>	<i>FY12</i> <i>Projected</i>
Maintain an average response time of 10 minutes or less to priority calls for service (not including officer initiated calls)	7:28	9:03	8:00	10:00	10:00

Routine Enforcement of Laws

Includes: Investigate crime; maintain traffic safety; arrest and apprehend offenders; parking, litter and commercial passenger vehicle enforcement

Services Provided to: All citizens of Juneau

Key Measures	<i>FY08</i> <i>Actuals</i>	<i>FY09</i> <i>Actuals</i>	<i>FY10</i> <i>Actuals</i>	<i>FY11</i> <i>Projected</i>	<i>FY12</i> <i>Projected</i>
Percentage of cases cleared	51%	44%	40%	40%	40%
Traffic Enforcement Index (TEI): The ratio of moving citations and DWI arrests to fatal and injury crashes	15.86%	14.66%	15.96%	15.00%	15.00%
Number of pedestrian accidents in downtown area per number of tourists.	.000006	.000004	.000006	.000004	.000004
Change of Part I crimes reported per 1,000 population (Part I Crimes = Murder and Nonnegligent Manslaughter, Forcible Rape, Robbery, Aggravated Assault, Burglary, Larceny, Motor Vehicle Theft and Arson)	42.22 (pop 30,530)	46.70 (pop 30,988)	63.85 (pop 30,711)	45.00 (pop 30,711)	45.00 (pop 30,711)
Change of Part II crimes reported per 1,000 population (Part II Crimes = all other crimes not included in Part I)	112.18 (pop 30,530)	114.33 (pop 30,988)	116.15 (pop 30,711)	110.00 (pop 30,711)	110.00 (pop 30,711)
Ratio of total commercial passenger vehicles (CPVs) to number of vehicles passing safety inspection first time	94%	93%	93%	93%	93%

Prevention of Crime

Includes: Public education; establish community partnerships

Services Provided to: All citizens of Juneau

Key Measures	<i>FY08</i> <i>Actuals</i>	<i>FY09</i> <i>Actuals</i>	<i>FY10</i> <i>Actuals</i>	<i>FY11</i> <i>Projected</i>	<i>FY20</i> <i>Projected</i>
Percentage of students successfully completing DARE program	100%	100%	100%	100%	100%
Number of citizens successfully completing Citizen's Police Academy	0	0	0	0	0

Provide Community Service

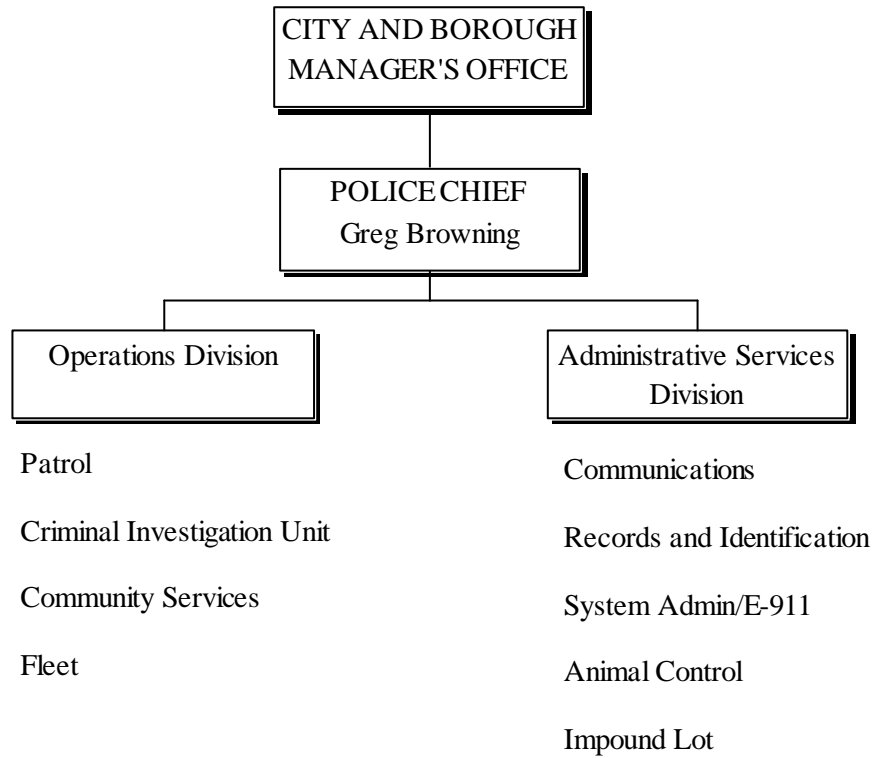
Includes: Problem-solving and customer service; provide non-criminal public information

Services Provided to: All citizens of Juneau

Key Measures	<i>FY08</i> <i>Actuals</i>	<i>FY09</i> <i>Actuals</i>	<i>FY10</i> <i>Actuals</i>	<i>FY11</i> <i>Projected</i>	<i>FY12</i> <i>Projected</i>
Number of JPD website hits	237,317	369,686	1,040,184	1,000,000	1,000,000

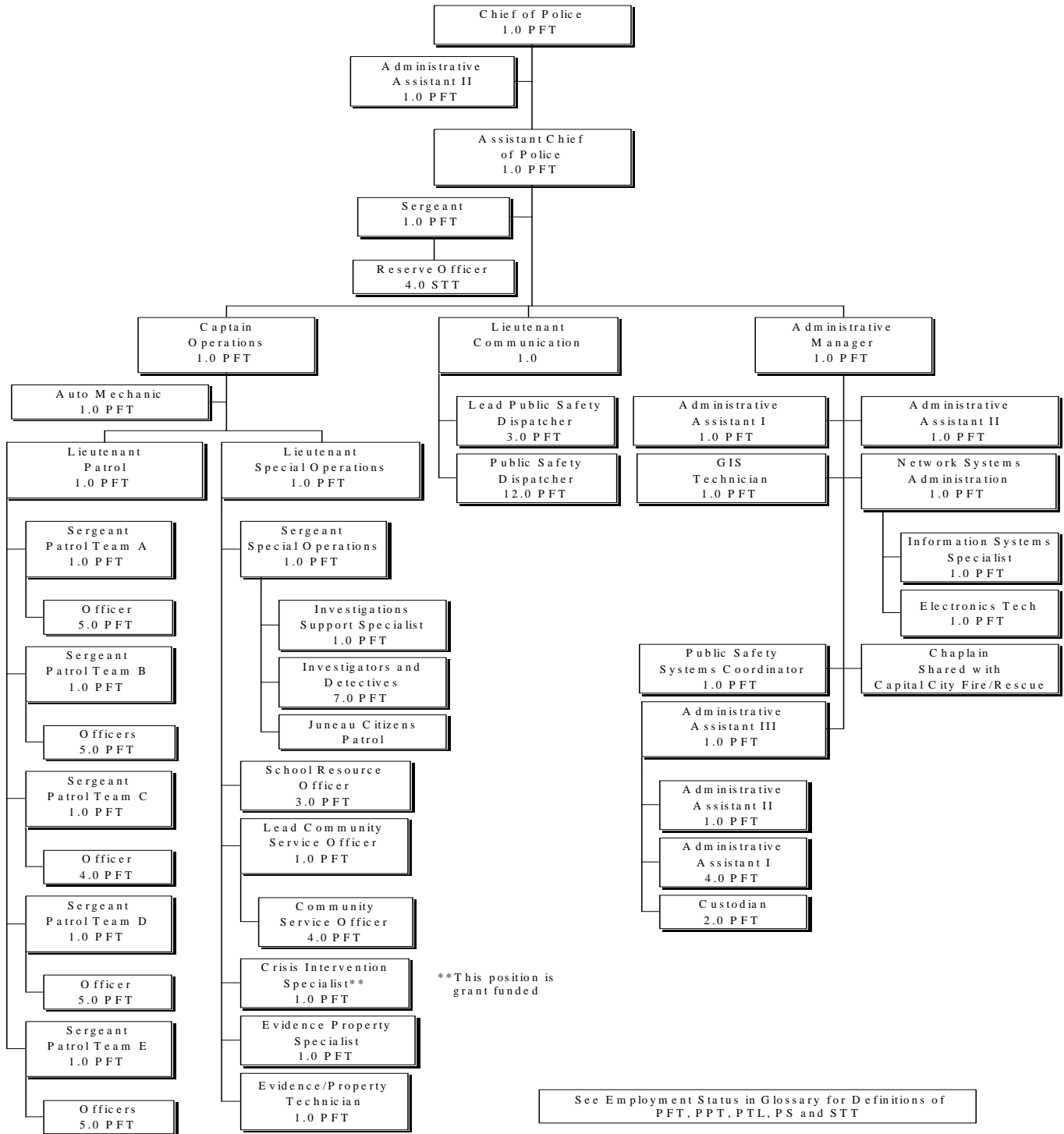
POLICE

FUNCTIONAL ORGANIZATION CHART



POLICE

STAFFING ORGANIZATION CHART



POLICE

STAFFING DETAIL

	FY11 Amended		FY12 Approved		FY12 Adopted	
	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>	<u>No.</u> <u>Pos.</u>	<u>Salary &</u> <u>Benefits</u> <u>Budget</u>
CLASS TITLE:						
Administration:						
Chief	1.00	\$ 128,000	1.00	\$ 130,300	1.00	\$ 130,300
Assistant Chief	1.00	108,200	1.00	109,600	1.00	109,600
Administrative Manager (1)	0.99	81,200	0.99	83,500	1.00	84,300
Sergeant	1.00	63,200	1.00	63,200	1.00	65,100
Administrative Assistant II (1)	1.99	88,400	1.99	89,400	2.00	96,000
Administrative Assistant I	1.00	39,700	1.00	41,100	1.00	39,300
Public Safety Systems Coordinator	0.50	32,000	0.50	33,100	0.50	33,100
Evidence/Property Specialist	1.00	58,300	1.00	58,300	1.00	58,300
Evidence/Property Technician (1)	1.00	37,300	1.00	37,300	-	-
Building Custodians	2.00	80,800	2.00	81,400	2.00	81,400
Electronics Technician	1.00	65,900	1.00	68,100	1.00	68,100
Information Systems Specialist	1.00	52,700	1.00	54,500	1.00	54,500
Network Systems Administrator	1.00	74,900	1.00	74,100	1.00	74,100
Overtime	-	7,300	-	7,400	-	7,400
Benefits	-	531,900	-	558,000	-	531,100
Vacancy Factor	-	(13,300)	-	(13,600)	-	(13,100)
Total before specified vacancy	14.48	1,436,500	14.48	1,475,700	13.50	1,419,500
Specified vacancy						
Sergeant	-	(63,200)	-	(63,200)	-	(65,100)
Evidence/Property Technician (1)	-	(37,300)	-	(37,300)	-	-
Benefits	-	(62,700)	-	(65,800)	-	(37,700)
Total after specified vacancy	14.48	1,273,300	14.48	1,309,400	13.50	1,316,700
Patrol:						
Captain	1.00	104,900	1.00	104,900	1.00	104,900
Lieutenant	1.00	92,000	1.00	92,000	1.00	92,400
Sergeant	5.00	435,600	5.00	435,600	5.00	449,400
Police Officers	28.96	1,853,700	28.96	1,854,500	28.96	1,953,000
Reserve Officers	1.00	70,000	1.00	70,000	1.00	72,100
Overtime	-	358,500	-	358,600	-	358,600
Shift Differential	-	83,000	-	83,000	-	83,000
Benefits	-	1,552,100	-	1,607,600	-	1,643,600
Vacancy Factor	-	(45,500)	-	(44,900)	-	(45,900)
Total before specified vacancy	36.96	4,504,300	36.96	4,561,300	36.96	4,711,100
Specified Vacancy						
Police Officer	-	(55,400)	-	(55,400)	-	(57,000)
Overtime	-	(4,800)	-	(4,800)	-	(4,800)
Benefits	-	(31,500)	-	(33,100)	-	(33,600)
Total after specified vacancy	36.96	\$ 4,412,600	36.96	\$ 4,468,000	36.96	\$ 4,615,700

POLICE

STAFFING DETAIL, CONTINUED

	FY11 Amended		FY12 Approved		FY12 Adopted	
	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>
CLASS TITLE:						
Patrol Grants:						
Officers	0.04	\$ 2,500	0.04	\$ 2,500	0.04	\$ 2,500
Overtime	-	47,300	-	47,500	-	34,100
Benefits	-	15,900	-	15,900	-	11,700
Total	0.04	65,700	0.04	65,900	0.04	48,300
Investigation:						
Lieutenant	0.66	63,400	0.66	64,700	0.66	64,700
Sergeant (1)	0.66	57,900	0.66	58,500	1.00	90,400
Investigators and Detectives	7.00	507,900	7.00	512,800	7.00	527,700
Investigations Support Specialist	1.00	48,100	1.00	49,100	1.00	50,600
Overtime	-	119,100	-	120,500	-	120,500
Standby pay	-	20,000	-	20,000	-	20,000
Benefits	-	421,000	-	433,200	-	457,100
Vacancy Factor	-	(12,200)	-	(12,400)	-	(13,100)
Total	9.32	1,225,200	9.32	1,246,400	9.66	1,317,900
Investigation Grants:						
Crisis Intervention Specialist (2)	1.00	51,700	1.00	51,700	1.00	29,000
Overtime	-	9,500	-	9,500	-	-
Benefits	-	34,900	-	36,400	-	17,700
Total	1.00	96,100	1.00	97,600	1.00	46,700
Communications:						
Lieutenant	1.00	90,800	1.00	92,000	1.00	92,000
Police Dispatchers	10.01	517,800	10.01	523,800	9.52	501,400
Overtime	-	82,600	-	84,000	-	84,000
Shift Differential	-	45,000	-	45,000	-	45,000
Benefits	-	424,200	-	443,600	-	428,100
Vacancy Factor	-	(11,400)	-	(11,700)	-	(11,300)
Total before specified vacancy	11.01	1,149,000	11.01	1,176,700	10.52	1,139,200
Specified Vacancy						
Police Dispatchers	-	(72,600)	-	(72,600)	-	(65,200)
Benefits	-	(43,800)	-	(45,800)	-	(43,500)
Total after specified vacancy	11.01	\$ 1,032,600	11.01	\$ 1,058,300	10.52	\$ 1,030,500

POLICE

STAFFING DETAIL, CONTINUED

	FY11 Amended		FY12 Approved		FY12 Adopted	
	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>
CLASS TITLE:						
Overtime	-	16,100	-	16,400	-	16,400
Benefits	-	185,300	-	195,100	-	212,700
Vacancy Factor	-	(5,100)	-	(5,300)	-	(5,800)
Total before specified vacancy & amendment	5.49	486,200	5.49	500,200	5.98	547,000
Specified vacancy						
Police Dispatchers	-	(35,700)	-	(35,700)	-	(32,100)
Benefits	-	(21,600)	-	(22,600)	-	(21,400)
Total specified vacancy	5.49	428,900	5.49	441,900	5.98	493,500
Amendment						
GIS Technician	0.34	15,000	0.34	15,000	0.34	14,900
Benefits	-	10,000	-	10,500	-	10,500
Total after specified vacancy & amendment	5.83	453,900	5.83	467,400	6.32	518,900
Records & Identification:						
Administrative Assistant III	1.00	58,300	1.00	58,300	1.00	46,100
Administrative Assistant II	1.00	49,700	1.00	50,100	-	-
Administrative Assistant I (1)	3.50	137,400	3.50	138,500	5.00	191,700
Overtime	-	2,200	-	2,200	-	2,000
Benefits	-	171,500	-	180,300	-	186,300
Vacancy Factor	-	(4,100)	-	(4,200)	-	(4,200)
Total before amendment and specified vacancy	5.50	415,000	5.50	425,200	6.00	421,900
Specified vacancy						
Administrative Assistant I (1)	-	-	-	-	-	(35,000)
Benefits	-	-	-	-	-	(28,100)
Total specified vacancy	-	-	-	-	-	(63,100)
Amendment						
Administrative Assistant I (3)	-	-	-	-	(0.50)	(17,500)
Benefits	-	-	-	-	-	(14,100)
Total amendment	-	-	-	-	(0.50)	(31,600)
Total after specified vacancy & amendment	5.50	\$ 415,000	5.50	\$ 425,200	5.50	\$ 327,200

POLICE

STAFFING DETAIL, CONTINUED

	FY11 Amended		FY12 Approved		FY12 Adopted	
	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>	<u>No. Pos.</u>	<u>Salary & Benefits Budget</u>
CLASS TITLE:						
Community Services:						
Lieutenant	0.34	\$ 32,700	0.34	\$ 33,000	0.34	\$ 33,000
Sergeant (1)	0.34	29,900	0.34	29,300	-	-
Lead Community Service Officer	1.00	68,900	1.00	69,500	1.00	71,600
Community Service Officers	3.00	165,000	3.00	168,100	3.00	177,000
Police Officers	3.00	209,100	3.00	206,100	3.00	205,900
Commercial Passenger Vehicle Administrator	1.00	60,400	1.00	61,300	1.00	63,100
Overtime	-	40,700	-	40,900	-	40,900
Benefits	-	342,300	-	356,000	-	344,900
Vacancy Factor	-	(9,300)	-	(9,400)	-	(9,200)
Total before specified vacancy	8.68	939,700	8.68	954,800	8.34	927,200
Specified vacancy						
Police Officer	-	(56,100)	-	(56,100)	-	(57,000)
Overtime	-	(4,800)	-	(4,800)	-	(4,800)
Benefits	-	(34,800)	-	(36,300)	-	(36,600)
Total after specified vacancy	8.68	844,000	8.68	857,600	8.34	828,800
Community Service Grants:						
Police Officer	-	800	-	800	-	800
Overtime	-	400	-	400	-	400
Benefits	-	400	-	400	-	400
Total	-	1,600	-	1,600	-	1,600
Fleet:						
Automotive Mechanic	1.00	70,900	1.00	70,900	1.00	70,900
Overtime	-	500	-	500	-	500
Benefits	-	39,800	-	41,300	-	41,200
Vacancy Factor	-	(1,100)	-	(1,100)	-	(1,100)
Total	1.00	110,100	1.00	111,600	1.00	111,500
Impound Lot: (1)						
Administrative Manager	0.01	800	0.01	800	-	-
Administrative Assistant II	0.01	400	0.01	400	-	-
Administrative Assistant I	0.50	19,200	0.50	19,900	-	-
Evidence/Property Technician	-	-	-	-	1.00	47,900
Benefits	-	14,500	-	15,500	-	32,200
Vacancy Factor	-	(300)	-	(400)	-	(800)
Total	0.52	34,600	0.52	36,200	1.00	79,300
Total Budget	94.34	\$ 9,549,700	94.34	\$ 9,720,000	93.84	\$ 10,243,100

(1) Changes represent a reorganization/redistribution of staff with no change in FTE's.

(2) Position 100% grant funded; wages presented reflect only the known amount of funding.

(3) The billing function for JPD is being transferred to Finance during FY12.

NOTES

This page has been left for notes.