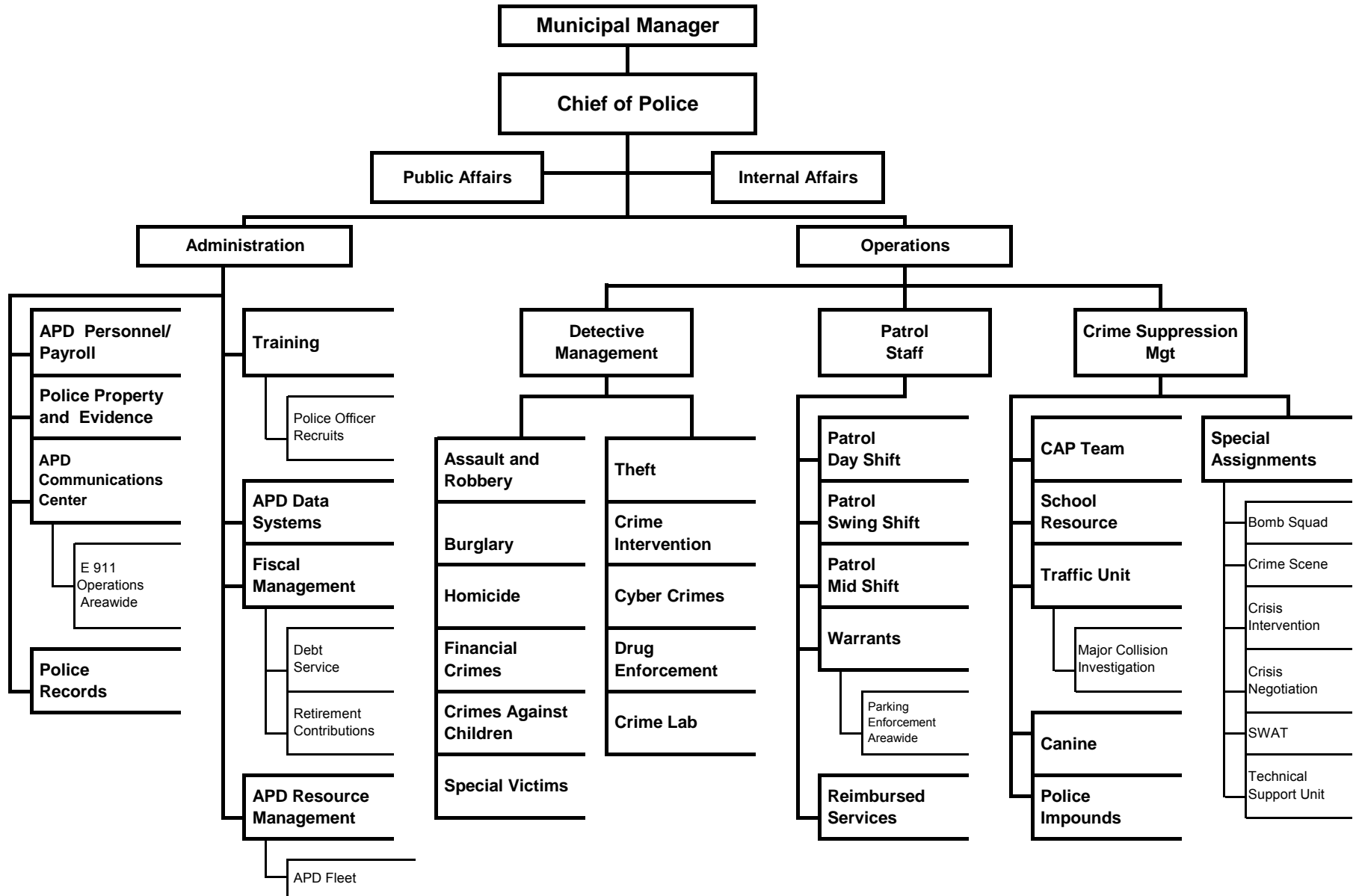


# Anchorage Police Department



## Police

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
APD Admin & Resources	32,533,262	36,577,059	35,967,082	-1.67 %
Chief of Police	1,734,002	2,126,135	2,013,074	-5.32 %
Operations - APD	24,172,163	51,363,089	53,994,075	5.12 %
<b>Direct Cost</b>	<b>58,439,427</b>	<b>90,066,284</b>	<b>91,974,232</b>	<b>2.12 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	11,559,888	16,808,779	16,475,204	-1.98 %
Charges To Other Departments	(5,820,790)	(4,771,025)	(3,916,205)	-17.92 %
<b>Function Cost</b>	<b>64,178,525</b>	<b>102,104,037</b>	<b>104,533,230</b>	<b>2.38 %</b>
Program Generated Revenue	7,368,984	16,679,351	19,730,747	18.29 %
<b>Net Cost</b>	<b>56,809,541</b>	<b>85,424,686</b>	<b>84,802,483</b>	<b>-0.73 %</b>

#### Expenditures by Category

Personnel	41,964,424	66,363,351	69,396,170	4.57 %
Supplies	1,823,242	2,166,980	2,209,080	1.94 %
Travel	26,085	34,420	17,000	-50.61 %
Contractual/Other Services	14,101,745	20,733,407	19,509,236	-5.90 %
Debt Service/Depreciation	440,336	422,114	474,836	12.49 %
Equipment, Furnishings	83,596	346,012	367,910	6.33 %
<b>Total Direct Costs</b>	<b>58,439,427</b>	<b>90,066,284</b>	<b>91,974,232</b>	<b>2.12 %</b>

#### Personnel Summary As Budgeted

Full-Time	572	545	522
Part-Time	0	0	0
<b>Total Positions</b>	<b>572</b>	<b>545</b>	<b>522</b>

## Anchorage Police Department

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 90,066,284	545	-	-
<b>2010 One-Time Requirements</b>				
- 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)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bond Debt Service	21,584	-	-	-
- Tax Anticipation Notes	31,138	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	5,506,975	-	-	-
- Deletion of vacant Patrol Officer position to partially fund Police Captain.	(67,439)	(1)	-	-
<b>2011 Continuation Level</b>	<b>\$ 95,334,520</b>	<b>544</b>	<b>-</b>	<b>-</b>
<b>2011 One-Time Requirements</b>				
- Tax Cap Change - one-time labor settlement	25,050	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- 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)	-	-	-

	<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)	-	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 91,974,232</u></b>	<b><u>522</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

---

## **Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

---

### **Mission**

To protect and serve our community in the most professional and compassionate manner possible

### **Core Services**

- Protection of Life
- Protection of Property
- Maintenance of Order

### **Accomplishment Goals**

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are "Satisfied" or "Very satisfied" with police services in Anchorage

### **Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
111.7	113.5	119.6	120.3	129.6

**Measure: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
9.5%	10.2%	14.7%	6.9%	13.6%

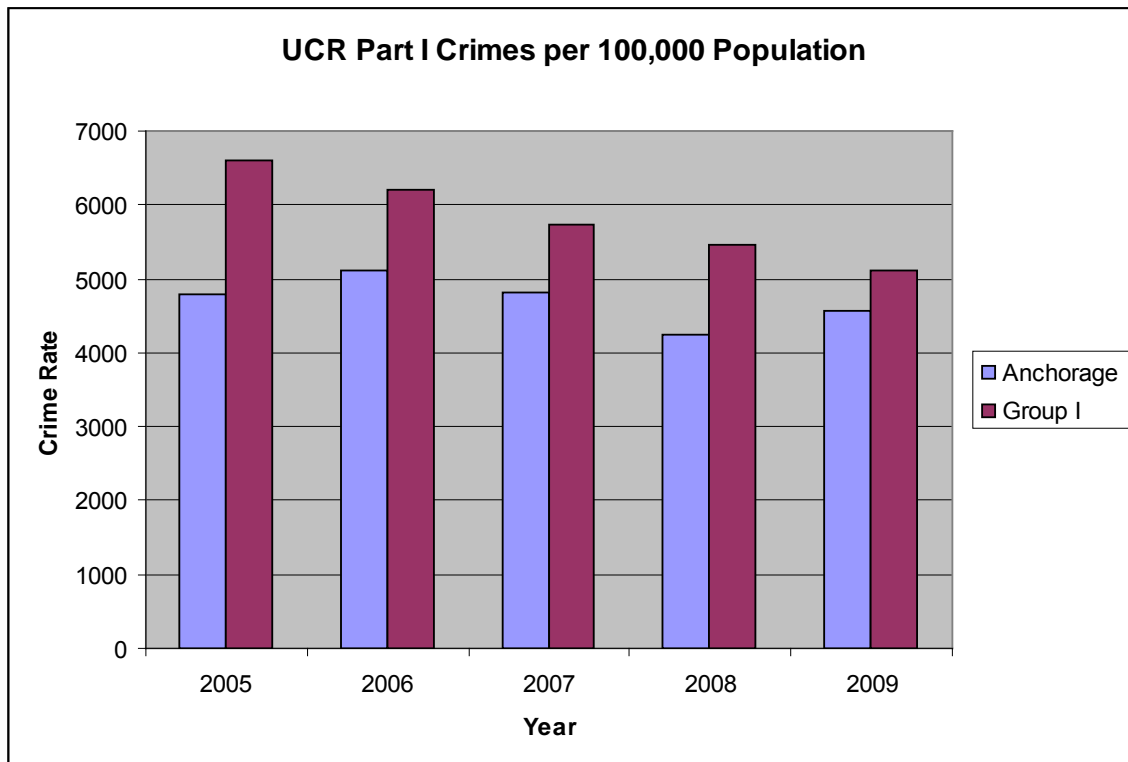
**Measure: Rate of adult sexual assault convictions (percent of adult sexual assault cases resulting in conviction)**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
no data	no data	no data	no data	no data

Note: Presently, data on convictions are not kept in a readily retrievable fashion by the State of Alaska court system. Going forward, the department will track these data internally to report on this measure.

**Measure: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999**

2005		2006		2007		2008		2009	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4784	6600	5112	6210	4826	5740	4235	5451	4573	5119



**Measure: Average total cost per officer in Anchorage**

2005	2006	2007	2008	2009	2010
no data	no data	no data	\$113,150	\$119,985	\$125,251

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

**Measure: Average detective labor cost per adult sexual assault arrest made by Special Victims Unit**

2005	2006	2007	2008	2009
no data	no data	no data	\$42,841	\$21,048

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

**Measure: Percentage of respondents who state they are "Satisfied" or "Very satisfied" with the delivery of police services in Anchorage on the UAA Community Indicators Project totals greater than 50 percent of respondents**

2005	2006	2007	2008	2009
no data	no data	71.9%	no data	data pending

Note: The UAA Justice Center performed their Community Indicators project in 2005, 2007 and 2009, with the intent of continuing it on a bi-annual basis. The question as posed in this measure was not asked in the 2005 survey. The final report from the 2009 survey is still pending.

**Measure: Average total cost per officer in Anchorage**

2005	2006	2007	2008	2009	2010
no data	no data	no data	\$113,150	\$119,985	\$125,251

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

## 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 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
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	18,758,792	-5.67 %
Equipment, Furnishings	79,803	305,022	341,420	11.93 %
Total Manageable Costs	32,092,926	36,154,945	35,492,246	-1.83 %
Debt Service, Depreciation	440,336	422,114	474,836	12.49 %
<b>Total Direct Cost</b>	<b>32,533,262</b>	<b>36,577,059</b>	<b>35,967,082</b>	<b>-1.67 %</b>

#### Program Generated Revenue by Fund

Division:

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	75,920	0.00 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	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	-	8	-
Property & Evidency Tech	-	-	-	-	1	-
Senior Admin Officer	2	-	1	-	1	-
Senior Patrol Officer	5	-	4	-	4	-
Senior Police Clerk	22	-	24	-	27	-



## 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 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Specialty Clerk	6	-	5	-	5	-
Systems Analyst Supv	1	-	-	-	-	-
<b>Total</b>	<b>189</b>	<b>-</b>	<b>145</b>	<b>-</b>	<b>137</b>	<b>-</b>

## 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 Proposed	11 v 10 % Cha
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
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 %
<b>Salaries Total</b>	<b>16,974,506</b>	<b>13,933,595</b>	<b>14,293,244</b>	<b>2.58 %</b>
<b>Supplies</b>	1,737,393	2,030,840	2,098,790	3.35 %
<b>Travel</b>	12,169	0	0	
<b>Contractual/Other Services</b>	13,289,055	19,885,488	18,758,792	-5.67 %
<b>Equipment, Furnishings</b>	79,803	305,022	341,420	11.93 %
<b>Manageable Direct Cost Sub-Total</b>	<b>32,092,926</b>	<b>36,154,945</b>	<b>35,492,246</b>	<b>-1.83 %</b>
<b>Debt Service, Depreciation</b>	440,336	422,114	474,836	12.49 %
<b>Direct Cost Total</b>	<b>32,533,262</b>	<b>36,577,059</b>	<b>35,967,082</b>	<b>-1.67 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	5,242,022	4,996,164	5,278,875	5.66 %
Charges To Other Departments	(5,040,530)	(3,927,120)	(3,246,880)	-17.32 %
<b><u>Program Generated Revenue</u></b>				
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	61,100	0.00 %
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 %
<b>Sub-Total</b>	<b>5,137,028</b>	<b>6,218,399</b>	<b>6,373,604</b>	<b>2.50 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	32,092,926	36,154,945	35,492,246	-1.83 %
Debt Service	440,336	422,114	474,836	12.49 %
Charges By Other Departments	5,242,022	4,996,164	5,278,875	5.66 %
Charges To Other Departments	(5,040,530)	(3,927,120)	(3,246,880)	-17.32 %
Program Generated Revenue	(5,137,028)	(6,218,399)	(6,373,604)	2.50 %
<b>Total Net Cost</b>	<b>27,597,726</b>	<b>31,427,704</b>	<b>31,625,473</b>	

---

**Administration Division**  
**Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

---

**Purpose**

To provide technical and administrative police service to the community and employees of the Anchorage Police Department

**Division Direct Services**

- Answer and dispatch 911 calls for assistance
- Property management
- Records management
- Citation processing
- IT management
- Budget management
- Facilities management
- Grant management

**Accomplishment Goals**

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
- Increase rate of property disposal by Evidence Section
- Maintain or increase the total amount of grant funding coming into the department

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Average time (in seconds) required for call takers to answer 911 calls under NENA standards (Document 56-005, Section 3.1): 90 percent of calls answered within 10 seconds during busiest hour of the day and 95 percent of calls answered within 20 seconds**

2005	2006	2007	2008	2009
no data	no data	no data	no data	10 seconds

**Measure: Average labor cost per 911 call associated with staffing for receipt of 911 calls**

2005	2006	2007	2008	2009
no data	no data	no data	\$36.34	\$32.28

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

**Measure: Percent of items disposed of those received by the Evidence Section**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
89.1%	99.4%	69.3%	80.3%	76.6%

**Measure: Average labor cost associated with property disposal, per item**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
no data	no data	no data	\$1.82	\$1.73

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

**Measure: Total amount of grant funding from all sources brought into the department during the fiscal year**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
\$4,530,487	\$2,546,132	\$3,413,778	\$2,291,854	\$7,935,397

Note: These data reflect grant funding by the date of award.

**Measure: Total cost per grant dollar received by the department**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
\$0.04	\$0.02	\$0.02	\$0.04	\$0.04

## Expenditure & Revenue Summary

### Chief of Police

#### Division

(Dept ID # 4111, 4120, 4130)

Police Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
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	
<b>Total Direct Cost</b>	<b>1,734,002</b>	<b>2,126,135</b>	<b>2,013,074</b>	<b>-5.32 %</b>

#### Program Generated Revenue by Fund

Division:

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

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	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	-
<b>Total</b>	<b>17</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>14</b>	<b>-</b>

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

(Dept ID # 4111, 4120, 4130)

Police Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
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 %
<b>Salaries Total</b>	<b>1,613,423</b>	<b>1,994,740</b>	<b>1,985,144</b>	<b>-0.48 %</b>
<b>Supplies</b>	4,595	8,300	8,300	0.00 %
<b>Travel</b>	2,897	2,000	2,000	0.00 %
<b>Contractual/Other Services</b>	113,087	121,095	17,630	-85.44 %
<b>Manageable Direct Cost Sub-Total</b>	<b>1,734,002</b>	<b>2,126,135</b>	<b>2,013,074</b>	<b>-5.32 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>1,734,002</b>	<b>2,126,135</b>	<b>2,013,074</b>	<b>-5.32 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	5,073,978	5,138,302	6,423,062	25.00 %
<b><u>Program Generated Revenue</u></b>				
9499 - Reimbursed Cost	45,835	48,427	53,726	10.94 %
<b>Sub-Total</b>	<b>45,835</b>	<b>48,427</b>	<b>53,726</b>	<b>10.94 %</b>
<b><u>Net Cost</u></b>				
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	6,423,062	25.00 %
Program Generated Revenue	(45,835)	(48,427)	(53,726)	10.94 %
<b>Total Net Cost</b>	<b>6,762,144</b>	<b>7,216,010</b>	<b>8,382,410</b>	

## 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 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	23,376,495	50,435,015	53,117,781	5.32 %
Supplies	81,254	127,840	101,990	-20.22 %
Travel	11,019	32,420	15,000	-53.73 %
Contractual/Other Services	699,603	726,824	732,814	0.82 %
Equipment, Furnishings	3,792	40,990	26,490	-35.37 %
Total Manageable Costs	24,172,163	51,363,089	53,994,075	5.12 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>24,172,163</b>	<b>51,363,089</b>	<b>53,994,075</b>	<b>5.12 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	744,598	752,130	632,130	-15.95 %
Fund 151 - Anchorage Metro Police SA	1,441,522	9,660,395	12,687,287	31.33 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	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	-
<b>Total</b>	<b>366</b>	<b>-</b>	<b>384</b>	<b>-</b>	<b>371</b>	<b>-</b>

## 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 Proposed	11 v 10 % Cha
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	12,289,414	30,523,009	31,557,027	3.39 %
1201 - Overtime	2,181,828	3,069,785	2,969,784	-3.26 %
1301 - Leave/Holiday Accruals	1,797,613	2,800,449	2,893,268	3.31 %
1401 - Benefits	6,902,019	14,705,529	16,361,459	11.26 %
1501 - Allow Differentials/Premiums	205,622	537,150	537,150	0.00 %
1601 - Vacancy Factor	0	(1,200,907)	(1,200,907)	0.00 %
<b>Salaries Total</b>	<b>23,376,495</b>	<b>50,435,015</b>	<b>53,117,781</b>	<b>5.32 %</b>
<b>Supplies</b>	81,254	127,840	101,990	-20.22 %
<b>Travel</b>	11,019	32,420	15,000	-53.73 %
<b>Contractual/Other Services</b>	699,603	726,824	732,814	0.82 %
<b>Equipment, Furnishings</b>	3,792	40,990	26,490	-35.37 %
<b>Manageable Direct Cost Sub-Total</b>	<b>24,172,163</b>	<b>51,363,089</b>	<b>53,994,075</b>	<b>5.12 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>24,172,163</b>	<b>51,363,089</b>	<b>53,994,075</b>	<b>5.12 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,243,889	6,674,313	4,773,266	-28.48 %
Charges To Other Departments	(780,260)	(843,905)	(669,325)	-20.69 %
<b><u>Program Generated Revenue</u></b>				
9211 - SOA Traffic Court Fines	0	1,502,430	2,300,000	53.09 %
9212 - SOA Trial Court Fines	0	2,532,330	2,850,000	12.54 %
9214 - APD Counter Fines	0	1,913,080	1,913,080	0.00 %
9215 - Other Fines & Forfeitures	0	101,430	101,430	0.00 %
9223 - Curfew Fines	0	22,460	22,460	0.00 %
9224 - Parking Enforcement Fines	744,598	752,130	632,130	-15.95 %
9225 - Minor Tobacco Fines	0	11,060	11,060	0.00 %
9482 - DWI Impound/Admin Fees	0	577,240	617,240	6.93 %
9483 - Police Services	969,733	448,440	698,440	55.75 %
9487 - Incarceration Cost Recovry	0	429,700	429,700	0.00 %
9499 - Reimbursed Cost	(34,221)	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	0	255,670	335,670	31.29 %
9742 - Other Property Sales	69,228	230,020	260,020	13.04 %
9798 - Miscellaneous Revenues	36,782	34,000	160,800	372.94 %
<b>Sub-Total</b>	<b>2,186,120</b>	<b>10,412,525</b>	<b>13,319,417</b>	<b>27.92 %</b>



**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

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Cha</b>
<b><u>Net Cost</u></b>				
Direct Cost	24,172,163	51,363,089	53,994,075	5.12 %
Debt Service	0	0	0	
Charges By Other Departments	1,243,889	6,674,313	4,773,266	-28.48 %
Charges To Other Departments	(780,260)	(843,905)	(669,325)	-20.69 %
Program Generated Revenue	(2,186,120)	(10,412,525)	(13,319,417)	27.92 %
<b>Total Net Cost</b>	<b>22,449,671</b>	<b>46,780,972</b>	<b>44,778,600</b>	

---

**Crime Suppression Management Section**  
**Operations Division**  
**Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

---

**Purpose**

To prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

**Direct Services**

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

**Accomplishment Goals**

- Resolve, through various community policing methods, crime problems identified collaboratively with community members
- Reduce the rate of fatality vehicle collisions in Anchorage
- Reduce crime caused by gang and other high-frequency/high-risk offenders

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Reduction in calls for service in the defined area of an assigned Problem Oriented Policing project for a six month period following completion of the project</b>
--

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

<b>Measure: Average labor cost dedicated directly to a given project over its duration</b>
--

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

<b>Measure: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage</b>
--

2005	2006	2007	2008	2009
5.4	5.4	5.4	4.6	7.1

**Measure: Average labor cost per citation issued by the Traffic Unit**

2005	2006	2007	2008	2009
no data	no data	no data	\$87.03	\$78.66

Note: The Municipality's budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

**Measure: Reduce gang-related or gang-motivated crime from the previous year**

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

**Measure: Percent of gang-related or gang-motivated arrests made by the Special Assignment Unit that result in conviction**

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: Presently, data on convictions are not kept in a readily retrievable fashion by the State of Alaska court system. Going forward, the department will track these data internally to report on this measure.

**Measure: Average labor cost per arrest for gang-related or gang-motivated crime made by the Special Assignment Unit**

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

---

**Detective Management Section**  
**Operations Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

---

**Purpose**

To follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

**Direct Services**

- Investigation
- Law Enforcement
- Service Referrals

**Accomplishment Goals**

- Increase clearance rate in homicide cases
- Increase conviction rate in adult sexual assault cases
- Increase number of recovered stolen firearms that are released for return to their owner

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Clearance rate in homicide cases</b>
--

Year	2005	2006	2007	2008	2009	2010 YTD
Cases	17	21	25	12	17	16
Closed	14	16	23	10	14	13
Percentage	82%	76%	92%	83%	82%	84.5%

Note: YTD as of September 24, 2010.

<b>Measure: Average detective labor cost in homicide cases from incident and during the time that a detective is dedicated solely to a specific homicide</b>
--

2005	2006	2007	2008	2009	2010 YTD
no data	no data	no data	no data	no data	\$690 (11.5 hours)

Note: This is a new measure, not previously tracked and reviewed by the department.  
YTD as of September 24, 2010.

**Measure: Conviction rate in adult sexual assault, resulting either from a plea or trial**

2005	2006	2007	2008	2009
no data	no data	no data	no data	no data

Note: Presently, data on convictions are not kept in a readily retrievable fashion by the State of Alaska court system. Going forward, the department will track data internally to report on this measure.

**Measure: Average detective labor cost in adult sexual assault cases, from arrest through plea or trial**

2005	2006	2007	2008	2009	2010 YTD
no data	no data	no data	no data	no data	\$7282 (110 hours)

Note: This is a new measure, not previously tracked and reviewed by the department. YTD as of September 24, 2010.

**Measure: Number of recovered stolen firearms that are released for return to their owner**

2005	2006	2007	2008	2009	2010 YTD
66	60	65	55	90	33

Note: YTD as of September 24, 2010.

**Measure: Average detective labor cost per recovered stolen firearm that is released to its owner**

2005	2006	2007	2008	2009	2010 YTD
no data	no data	no data	no data	no data	\$93 (1.5 hours)

Note: This is a new measure, not previously tracked and reviewed by the department. YTD as of September 24, 2010.

---

**Patrol Staff Section  
Operations Division  
Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

---

**Purpose**

To respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

**Direct Services**

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

**Accomplishment Goals**

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents who have an opinion on the issue state they “Agree” or “Strongly agree” that the police do a good job in responding to people after they have been victims of crime

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: Average response time for all Priority 1 calls for service maintained under eight minutes**

2005	2006	2007	2008	2009
6.7 minutes	6.7 minutes	6.3 minutes	6.0 minutes	6.3 minutes

**Measure: Average number of overtime hours expended for Patrol call-in per pay period**

2005	2006	2007	2008	2009
no data	no data	no data	66.7 hours	19.8 hours

**Measure: The number of arrests for collision-related OUI made by Patrol**

2005	2006	2007	2008	2009	2010 YTD
342	352	427	449	344	162

Note: YTD as of September 27, 2010.

**Measure: Average time spent by the arresting officer on collision-related OUI arrests made by Patrol**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
no data	no data	no data	no data	no data

Note: This is a new measure, not previously tracked and reviewed by the department.

**Measure: Percentage of respondents who state an opinion say that they “Agree” or “Strongly agree” that the police do a good job in responding to crime victims totals greater than 50 percent of respondents who state an opinion**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
no data	no data	71.7%	no data	data pending

Note: The UAA Justice Center performed their Community Indicators project in 2005, 2007 and 2009, with the intent of continuing it on a bi-annual basis. The question as posed in this measure was not asked in the 2005 survey. The final report from the 2009 survey is still pending.

**Measure: Average total cost per officer in Anchorage**

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
no data	no data	no data	\$113,150	\$119,985	\$125,251

Note: The Municipality’s budget preparation system, TeamBudget, which has readily retrievable archival data regarding the budget, began in 2008.

# Anchorage Police Department

## Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 9,678,236	11	-	-	\$ 3,748,259	-	-	-	
Total Direct Costs	\$ 90,066,284	545	-	-	\$ 91,974,232	522	-	-	
Total Grant Funds & Direct Costs	\$ 99,744,520	556	-	-	\$ 95,722,491	522	-	-	
Justice Assistance Grant <u>4553XG</u> - Provide funding to underwrite projects to reduce crime and improve public safety.	\$ 3,357,366	1	-	-	\$ 636,363	-	-	-	Sep-13
Bullet Proof Vest Partnership <u>4751XG</u> - Fund 50% replacement cost of ballistic armor for sworn patrol officers	\$ 16,286	-	-	-	\$ -	-	-	-	Jun-11
Human Trafficking Task Force <u>48735G</u> - Overtime, equipment, travel & training for human trafficking investigations & enforcement	\$ -	-	-	-	\$ 75,000	-	-	-	Sep-11
Internet Crimes Against Children TF <u>4874XG</u> - Overtime, equipment, supplies, travel, training and member agency support	\$ 637,265	1	-	-	\$ 219,103	-	-	-	Mar-11
ASTEP Equipment Grant <u>4786XG</u> - Provides equipment with 25% local matching funds for traffic enforcement	\$ 144,265	-	-	-	\$ -	-	-	-	Sep-10
Commercial Vehicle Enforcement <u>4674XG</u> - Provides for enhanced enforcement of commercial vehicles for safety violations	\$ 31,278	-	-	-	\$ 31,278	-	-	-	Sep-11
Weed & Seed (Russian Jack & Mt View) <u>4853XG</u> - Provides overtime funding for focused enforcement (zero tolerance) in specific areas	\$ 70,356	-	-	-	\$ -	-	-	-	Sep-10
Homeland Security Grants <u>1278XG</u> - AWARD Radios to complete APD misc EOD/SWAT operational equip	\$ 1,614,000	-	-	-	\$ 1,675,000	-	-	-	Oct-11



# Anchorage Police Department

## Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Defibrillator Grant HRSA <u>4567XG</u> - Purchase of approximately 100 AEDs w/authorization of up to 200 more over next 2 years assuming federal \$\$\$	\$ 179,990	-	-	-	\$ 179,900	-	-	-	Sep-11
COPS Hiring Recovery Program <u>47549GA</u> - Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	\$ 2,599,578	9	-	-	\$ -	-	-	-	Sep-12
Seat Belt (CIOT) Enforcement <u>4786XG</u> - overtime for seat belt violation enforcement	\$ 259,029	-	-	-	\$ 169,455	-	-	-	Sep-11
Impaired Driving (DUI) Enforcement <u>4786XG</u> - overtime for DUI violation enforcement	\$ 518,823	-	-	-	\$ 512,160	-	-	-	Sep-11
Special Investigation Fund <u>Fund 257</u>	\$ 250,000	-	-	-	\$ 250,000	-	-	-	completion
Total	\$ 9,678,236	11	-	-	\$ 3,748,259	-	-	-	