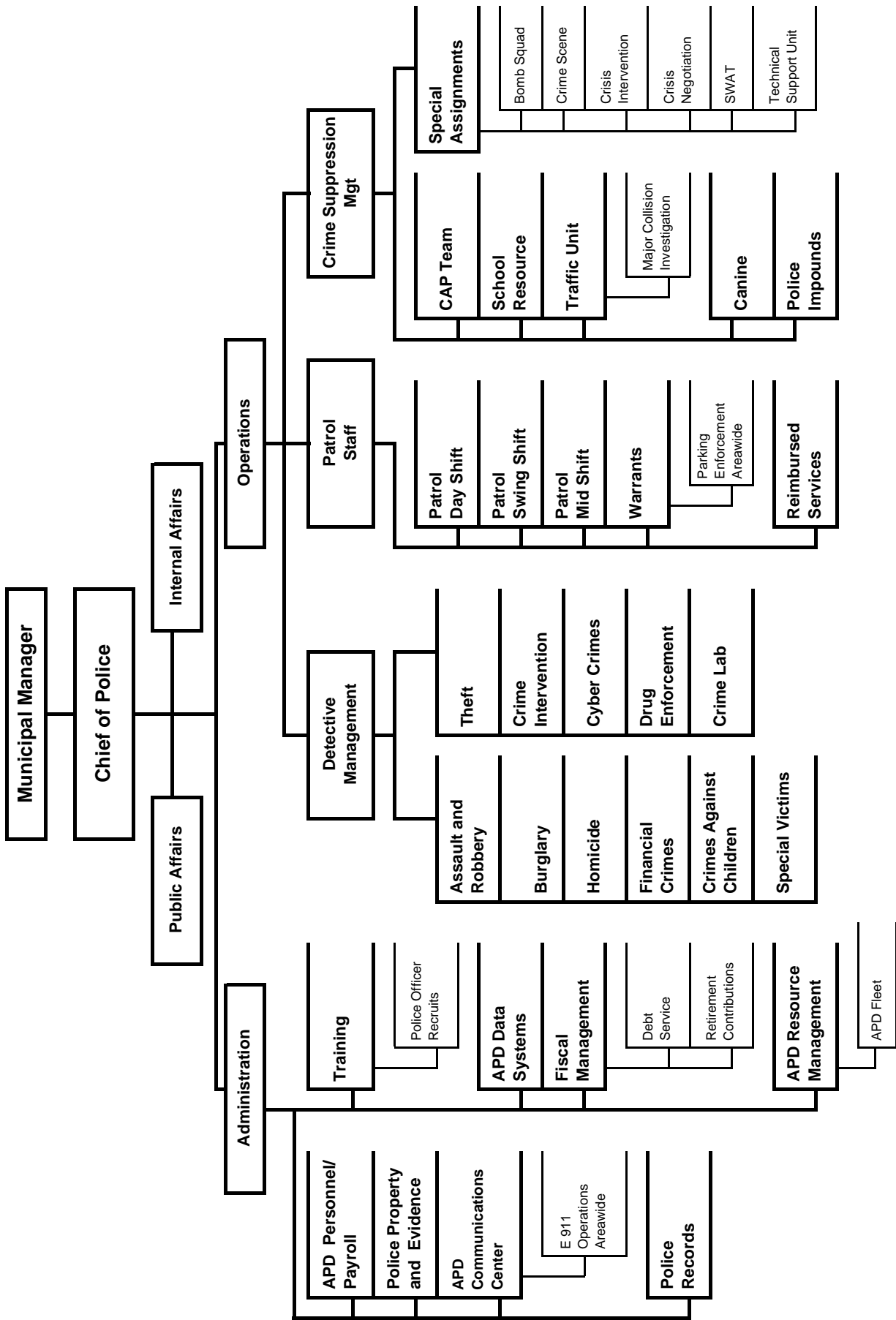


# Anchorage Police Department

2012 Approved General Government Operating Budget



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## **Anchorage Police Department**

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### **Description**

The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, state and federal laws and regulations to promote public safety and maintain order.

### **Department Services/Divisions**

- Administration and Resources – This division includes the support services of personnel and payroll services, property and evidence management, the communications center including the area wide E-911 system, maintenance of police records, the training divisions which includes academy operations, APD data systems, fiscal management, and resource management.
- Chief of Police – provide overall leadership and guidance for all department operations.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this divisions includes detective management of various areas of crime, patrol staff and crime suppression management which includes the traffic unit, school resource, CAP team, canine unit, police impounds and special assignments.

## Police Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Division</b>				
APD Admin & Resources	35,476,881	36,513,935	37,200,819	1.88%
Chief of Police	1,879,769	2,171,539	2,107,845	<2.93%>
Operations - APD	48,918,243	54,417,466	53,595,864	<1.51%>
<b>Direct Cost Total</b>	<b>86,274,892</b>	<b>93,102,940</b>	<b>92,904,527</b>	<b>&lt;0.21%&gt;</b>
<b>Intragovernmental Charges</b>				
Charges by Other Departments	14,606,263	18,484,380	17,925,262	<3.02%>
Charges to Other Departments	(3,692,142)	(4,527,300)	(3,642,666)	<19.54%>
<b>Function Cost Total</b>	<b>97,189,013</b>	<b>107,060,020</b>	<b>107,187,123</b>	<b>0.12%</b>
Program Generated Revenue	(17,063,648)	(19,257,802)	(17,829,859)	<7.41%>
<b>Net Cost Total</b>	<b>80,125,365</b>	<b>87,802,218</b>	<b>89,357,264</b>	<b>1.77%</b>
<b>Direct Cost by Category</b>				
Personnel	63,019,022	69,968,518	70,811,250	1.20%
Supplies	1,926,762	2,209,080	2,463,430	11.51%
Travel	21,744	17,000	22,500	32.35%
Contractual/OtherServices	20,795,064	20,062,911	18,945,027	<5.57%>
Debt Service/Depreciation	422,108	477,521	528,411	10.66%
Equipment, Furnishings	90,192	367,910	133,909	<63.60%>
<b>Direct Cost Total</b>	<b>86,274,892</b>	<b>93,102,940</b>	<b>92,904,527</b>	<b>&lt;0.21%&gt;</b>
<b>Position Summary as Budgeted</b>				
Full-Time	545	553	545	
Part-Time	-	-	-	
<b>Position Total</b>	<b>545</b>	<b>553</b>	<b>545</b>	

## Police

### Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2011 Revised Budget</b>	93,102,941	553	-	-
<b>2011 One-Time Requirements</b>				
- Tax Cap Change - one-time labor settlement	(25,050)	-	-	-
- Delete 2011 one-time funding for attorney fees for Engle v. Municipality (homeless)	(93,500)	-	-	-
- Delete 2011 one-time funding for attorney fees required for litigation in case that carried over from 2010	(85,000)	-	-	-
- COPS Hiring Recovery Program (Recovery Act and Continuation) increase in grant funding	(77,427)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bond Debt Service	50,890	-	-	-
<b>Changes in Existing Programs/Funding for 2011</b>				
- Salary and benefits adjustments	4,354,593	-	-	-
<b>2012 Continuation Level</b>	<b>97,227,447</b>	<b>553</b>	<b>-</b>	<b>-</b>
<b>2012 One-Time Requirements</b>				
- Tax Cap Change - one-time labor settlement	25,050	-	-	-
- Add back funding of attorney fees required for litigation case fees case still on-	85,000	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>2012 Proposed Budget Changes</b>				
- Leave cash-out adjustment	(3,932,956)	-	-	-
- Police Academy: 30 recruits (increase of 2 from 2011 1Q Budget) Academy start late 2011; 2012 full year cost is \$1,888,130	1,277,506	-	-	-
- Police and Fire Retirement Medical - Increase of 12% in medical costs for 144 Police Department Gentile retirees	459,375	-	-	-
- Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance (Fund 603)	80,105	-	-	-
- Contribution increase to Police and Fire Retirees Medical Administration (Fund 603)	422	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report	(1,199,373)	-	-	-
- Realignment of non-labor	(174,331)	-	-	-
- Reduce parking enforcement cost due to transfer of function to ACDA	(281,180)	-	-	-
- ACDA charge to process citations issued to APD	60,000	-	-	-
- Delete funded but vacant Special Assistant to the Chief of Police position; last filled November 2010 (no impact on services)	(144,119)	(1)	-	-

## Police

### Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Delete funded but vacant Detective Management Clerk position; last filled May 2011	(77,616)	(1)	-	-
- Delete funded but vacant payroll clerk position due to Kronos implementation	(80,613)	(1)	-	-
- Delete funded but vacant Theft Unit Clerk position	(77,716)	(1)	-	-
- Delete funded but vacant Theft Unit Clerk position	(77,283)	(1)	-	-
- Delete funded but vacant Human Resource Manager position	(102,237)	(1)	-	-
- Delete funded but vacant Evidence Clerk position	(77,616)	(1)	-	-
- Delete funded but vacant Records Clerk position	(82,482)	(1)	-	-
- Delete funded but vacant Records Clerk position	(82,453)	(1)	-	-
<b>2012 S Revisions/Assembly Amendments/Mayor Vetoes</b>				
- New records clerk position	79,597	1	-	-
<b>2012 Approved Budget</b>	<b>92,904,527</b>	<b>545</b>	<b>-</b>	<b>-</b>

## Police

### Division Summary

#### APD Admin & Resources

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	13,320,358	14,462,237	15,834,647	9.49%
Supplies	1,856,723	2,098,790	2,350,710	12.00%
Travel	4,811	-	7,500	
Contractual/Other Services	19,811,486	19,133,967	18,361,642	<4.04%>
Equipment, Furnishings	61,395	341,420	117,909	<65.47%>
<b>Manageable Direct Cost Total</b>	<b>35,054,773</b>	<b>36,036,414</b>	<b>36,672,408</b>	<b>1.76%</b>
Debt Service, Depreciation	422,108	477,521	528,411	10.66%
<b>Direct Cost Total</b>	<b>35,476,881</b>	<b>36,513,935</b>	<b>37,200,819</b>	<b>1.88%</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	6,130,171	6,271,294	5,863,390	<6.50%>
Fund 151 - Anchorage Metro Police SA	71,777	86,340	329,400	281.51%
<b>Revenue Total</b>	<b>6,201,948</b>	<b>6,357,634</b>	<b>6,192,790</b>	<b>&lt;2.59%&gt;</b>

#### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Application Services Mgr	1	-	1	-	1	-
Communications Clerk I	6	-	6	-	6	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	6	-	6	-	6	-
Data Systems Technician	6	-	6	-	3	-
Data Systems Technician II	-	-	-	-	3	-
Human Resource Pro III	1	-	-	-	-	-
Patrol - Full ARRA Grant	-	-	3	-	3	-
Patrol - Partial ARRA Grant	5	-	6	-	9	-
Patrol Officer	10	-	1	-	1	-
Patrol Officer Academy	-	-	28	-	30	-
Police Clerk	17	-	15	-	16	-
Police Clerk III	3	-	3	-	2	-
Police Lieutenant	1	-	1	-	1	-
Police Messenger	-	-	1	-	1	-
Police Records Supervisor	1	-	1	-	1	-
Police Sergeant	1	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Property & Evidence Tech	9	-	9	-	9	-
Senior Admin Officer	1	-	2	-	-	-
Senior Patrol Officer	4	-	3	-	3	-
Senior Police Clerk	24	-	26	-	23	-
Specialty Clerk	5	-	5	-	5	-
<b>Positions as Budgeted Total</b>	<b>145</b>	<b>-</b>	<b>168</b>	<b>-</b>	<b>168</b>	<b>-</b>

**Police**  
**Division Detail**  
**APD Admin & Resources**

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	6,811,867	8,276,102	9,557,675	15.49%
1201 - Overtime	407,460	480,420	500,570	4.19%
1301 - Leave/Holiday Accruals	986,202	774,506	106,430	<86.26%>
1401 - Benefits	5,001,529	5,413,261	7,002,023	29.35%
1501 - Allow Differentials/Premiums	113,300	108,510	108,510	-
1601 - Vacancy Factor	-	(590,562)	(1,440,562)	143.93%
<b>Salaries and Benefits Total</b>	<b>13,320,358</b>	<b>14,462,237</b>	<b>15,834,647</b>	<b>9.49%</b>
<b>Supplies</b>	1,856,723	2,098,790	2,350,710	12.00%
<b>Travel</b>	4,811	-	7,500	-
<b>Contractual/Other Services</b>	19,811,486	19,133,967	18,361,642	<4.04%>
<b>Equipment, Furnishings</b>	61,395	341,420	117,909	<65.47%>
<b>Manageable Direct Cost Total</b>	<b>35,054,773</b>	<b>36,036,414</b>	<b>36,672,408</b>	<b>1.76%</b>
<b>Debt Service, Depreciation</b>	422,108	477,521	528,411	10.66%
<b>Direct Cost Total</b>	<b>35,476,881</b>	<b>36,513,935</b>	<b>37,200,819</b>	<b>1.88%</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	4,750,646	5,546,131	5,129,890	<7.51%>
Charges to Other Departments	(2,944,816)	(3,377,300)	(3,092,666)	<8.43%>
<b>Program Generated Revenue</b>				
9215 - Other Fines & Forfeitures	110	-	-	-
9481 - E-911 Surcharge	6,130,171	6,271,294	5,863,390	<6.50%>
9499 - Reimbursed Cost	60,921	71,520	67,820	<5.17%>
9672 - Prior Yr Expense Recovery	1,390	-	-	-
9742 - Other Property Sales	9,853	4,080	24,080	490.20%
9791 - Cash Over & Short	208	-	-	-
9798 - Miscellaneous Revenues	(704)	10,740	237,500	2111.36%
<b>Program Generated Revenue Total</b>	<b>6,201,948</b>	<b>6,357,634</b>	<b>6,192,790</b>	<b>&lt;2.59%&gt;</b>
<b>Net Cost</b>				
Manageable Direct Cost	35,054,773	36,036,414	36,672,408	1.76%
Debt Service, Depreciation	422,108	477,521	528,411	10.66%
Charges By Other Departments	4,750,646	5,546,131	5,129,890	<7.51%>
Charges to Other Departments	(2,944,816)	(3,377,300)	(3,092,666)	<8.43%>
Program Generated Revenue	(6,201,948)	(6,357,634)	(6,192,790)	<2.59%>
<b>Net Cost Total</b>	<b>31,080,763</b>	<b>32,325,132</b>	<b>33,045,252</b>	<b>2.23%</b>

## Police Division Summary

### Chief of Police

(Dept ID # 4111, 4120, 4130)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,745,667	1,965,109	1,997,450	1.65%
Supplies	9,086	8,300	8,100	<2.41%>
Travel	1,280	2,000	2,000	-
Contractual/Other Services	122,691	196,130	100,295	<48.86%>
Equipment, Furnishings	1,044	-	-	
<b>Manageable Direct Cost Total</b>	<b>1,879,769</b>	<b>2,171,539</b>	<b>2,107,845</b>	<b>&lt;2.93%&gt;</b>
Debt Service, Depreciation	-	-	-	
<b>Direct Cost Total</b>	<b>1,879,769</b>	<b>2,171,539</b>	<b>2,107,845</b>	<b>&lt;2.93%&gt;</b>
<b>Revenue by Fund</b>				
Fund 151 - Anchorage Metro Police SA	48,851	53,726	56,094	4.41%
<b>Revenue Total</b>	<b>48,851</b>	<b>53,726</b>	<b>56,094</b>	<b>4.41%</b>

### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Spec	1	-	1	-	1	-
Crime Prevention Specialist	-	-	-	-	1	-
Deputy Police Chief	2	-	1	-	2	-
Executive Assistant I	1	-	1	-	1	-
Patrol Officer	1	-	-	-	-	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	2	-	3	-	3	-
Police Messenger	1	-	-	-	-	-
Police Sergeant	3	-	3	-	3	-
Senior Police Clerk	2	-	2	-	1	-
Special Admin Assistant II	1	-	1	-	-	-
<b>Positions as Budgeted Total</b>	<b>16</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>



## Police Division Detail

### Chief of Police

(Dept ID # 4111, 4120, 4130)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,105,038	1,312,606	1,372,900	4.59%
1201 - Overtime	11,690	13,400	14,400	7.46%
1301 - Leave/Holiday Accruals	118,723	101,039	18,889	<81.31%>
1401 - Benefits	509,937	617,345	670,543	8.62%
1501 - Allow Differentials/Premiums	279	-	-	-
1601 - Vacancy Factor	-	(79,282)	(79,282)	-
<b>Salaries and Benefits Total</b>	<b>1,745,667</b>	<b>1,965,109</b>	<b>1,997,450</b>	<b>1.65%</b>
<b>Supplies</b>	9,086	8,300	8,100	<2.41%>
<b>Travel</b>	1,280	2,000	2,000	-
<b>Contractual/Other Services</b>	122,691	196,130	100,295	<48.86%>
<b>Equipment, Furnishings</b>	1,044	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,879,769</b>	<b>2,171,539</b>	<b>2,107,845</b>	<b>&lt;2.93%&gt;</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>1,879,769</b>	<b>2,171,539</b>	<b>2,107,845</b>	<b>&lt;2.93%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	4,710,883	6,183,159	7,617,356	23.20%
<b>Program Generated Revenue</b>				
9499 - Reimbursed Cost	48,851	53,726	56,094	4.41%
<b>Program Generated Revenue Total</b>	<b>48,851</b>	<b>53,726</b>	<b>56,094</b>	<b>4.41%</b>
<b>Net Cost</b>				
Manageable Direct Cost	1,879,769	2,171,539	2,107,845	<2.93%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	4,710,883	6,183,159	7,617,356	23.20%
Program Generated Revenue	(48,851)	(53,726)	(56,094)	4.41%
<b>Net Cost Total</b>	<b>6,541,800</b>	<b>8,300,972</b>	<b>9,669,107</b>	<b>16.48%</b>

## Police Division Summary Operations - APD

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	47,952,997	53,541,172	52,979,154	<1.05%>
Supplies	60,954	101,990	104,620	2.58%
Travel	15,653	15,000	13,000	<13.33%>
Contractual/Other Services	860,887	732,814	483,090	<34.08%>
Equipment, Furnishings	27,753	26,490	16,000	<39.60%>
<b>Manageable Direct Cost Total</b>	<b>48,918,243</b>	<b>54,417,466</b>	<b>53,595,864</b>	<b>&lt;1.51%&gt;</b>
Debt Service, Depreciation	-	-	-	
<b>Direct Cost Total</b>	<b>48,918,243</b>	<b>54,417,466</b>	<b>53,595,864</b>	<b>&lt;1.51%&gt;</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	539,383	632,130	200,000	<68.36%>
Fund 151 - Anchorage Metro Police SA	10,273,465	12,214,312	11,380,975	<6.82%>
<b>Revenue Total</b>	<b>10,812,848</b>	<b>12,846,442</b>	<b>11,580,975</b>	<b>&lt;9.85%&gt;</b>

### Positions as Budgeted

	2010 Revised		2011 Revised		2012 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 - Full ARRA Grant	-	-	-	-	1	-
Patrol Officer	97	-	53	-	49	-
Patrol Officer COPS in Schools II	4	-	-	-	-	-
Patrol Officer Partial ARRA Grant Funded	4	-	-	-	-	-
Police Captain	2	-	3	-	3	-
Police Clerk	6	-	4	-	4	-
Police Lieutenant	10	-	10	-	9	-
Police Sergeant	36	-	38	-	37	-
Property & Evidence Tech	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	2	-
Senior Officer	-	-	-	-	2	-
Senior Patrol Officer	203	-	239	-	236	-
Senior Police Clerk	10	-	12	-	10	-
Specialty Clerk	1	-	1	-	-	-
<b>Positions as Budgeted Total</b>	<b>384</b>	<b>-</b>	<b>371</b>	<b>-</b>	<b>363</b>	<b>-</b>

**Police**  
**Division Detail**  
**Operations - APD**

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	26,233,146	31,572,705	32,868,638	4.10%
1201 - Overtime	2,756,995	3,248,180	3,227,030	<0.65%>
1301 - Leave/Holiday Accruals	3,745,617	2,889,775	344,645	<88.07%>
1401 - Benefits	14,671,516	16,509,059	17,217,388	4.29%
1501 - Allow Differentials/Premiums	545,723	522,360	522,360	-
1601 - Vacancy Factor	-	(1,200,907)	(1,200,907)	-
<b>Salaries and Benefits Total</b>	<b>47,952,997</b>	<b>53,541,172</b>	<b>52,979,154</b>	<b>&lt;1.05%&gt;</b>
<b>Supplies</b>	60,954	101,990	104,620	2.58%
<b>Travel</b>	15,653	15,000	13,000	<13.33%>
<b>Contractual/Other Services</b>	860,887	732,814	483,090	<34.08%>
<b>Equipment, Furnishings</b>	27,753	26,490	16,000	<39.60%>
<b>Manageable Direct Cost Total</b>	<b>48,918,243</b>	<b>54,417,466</b>	<b>53,595,864</b>	<b>&lt;1.51%&gt;</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>48,918,243</b>	<b>54,417,466</b>	<b>53,595,864</b>	<b>&lt;1.51%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	5,144,734	6,755,090	5,178,017	<23.35%>
Charges To Other Departments	(747,326)	(1,150,000)	(550,000)	<52.17%>
<b>Program Generated Revenue</b>				
9211 - SOA Traffic Court Fines	1,874,507	1,900,000	1,655,000	<12.89%>
9212 - SOA Trial Court Fines	2,665,968	2,575,000	2,100,000	<18.45%>
9214 - APD Counter Fines	1,746,431	1,913,080	1,884,428	<1.50%>
9215 - Other Fines & Forfeitures	81,102	101,430	136,430	34.51%
9223 - Curfew Fines	7,099	22,460	8,800	<60.82%>
9224 - Parking Enforcement Fines	539,383	632,130	200,000	<68.36%>
9225 - Minor Tobacco Fines	13,207	11,060	12,000	8.50%
9482 - DWI Impound/Admin Fees	596,475	617,240	605,174	<1.95%>
9483 - Police Services	777,788	708,440	850,000	19.98%
9487 - Incarceration Cost Recovry	428,277	429,700	484,700	12.80%
9499 - Reimbursed Cost	206,008	337,960	221,800	<34.37%>
9609 - Restricted Contributions	1,214,575	2,649,427	2,721,483	2.72%
9672 - Prior Yr Expense Recovery	2,495	-	-	-
9676 - Criminal Rule 8 Collect Costs	332,858	335,670	327,670	<2.38%>
9742 - Other Property Sales	267,862	260,020	256,950	<1.18%>
9791 - Cash Over & Short	(1)	-	-	-
9798 - Miscellaneous Revenues	58,814	352,825	116,540	<66.97%>
<b>Program Generated Revenue Total</b>	<b>10,812,848</b>	<b>12,846,442</b>	<b>11,580,975</b>	<b>&lt;9.85%&gt;</b>
<b>Net Cost</b>				
Manageable Direct Cost	48,918,243	54,417,466	53,595,864	<1.51%>

**Police**  
**Division Detail**  
**Operations - APD**

(Dept ID # 4510, 4511, 4605, 4620, 4621, 4622, 4623, 4624, 4625, 4626, 4627, 4630, 4640,...)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
<b>Net Cost</b>				
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	5,144,734	6,755,090	5,178,017	<23.35%>
Charges To Other Departments	(747,326)	(1,150,000)	(550,000)	<52.17%>
Program Generated Revenue	(10,812,848)	(12,846,442)	(11,580,975)	<9.85%>
<b>Net Cost Total</b>	<b>42,502,802</b>	<b>47,176,114</b>	<b>46,642,905</b>	<b>&lt;1.13%&gt;</b>

**Police**  
**Operating Grant Funded Programs**

Grant Program	Dept ID	Award Amount	Amount	Expected	Expected	Personnel			Grant Expiration
			Expended As of 12/31/2011	Expenditures in 2012	Balance at End of 2012	FT	PT	T	
<b>Justice Assistance Grant</b> (Federal Grant) - Provide funding to underwrite projects to reduce crime and improve public safety.	455310G	663,571	28,321	317,625	317,625	-	-	-	Dec-13
<b>Bullet Proof Vest Partnership</b> (Federal Grant) - Fund 50% replacement cost of ballistic armor for sworn patrol officers	475110G	35,716	21,178	14,538	-	-	-	-	Dec-12
<b>Internet Crimes Against Children TF</b> (Federal Grant) - Overtime, equipment, supplies, travel, training and member agency support	487411G	227,560.00	1,964	225,596	-	-	-	-	Mar-12
<b>ASTEP Equipment Grant</b> (State Grant - Direct) - Provides equipment with 25% local matching funds for traffic enforcement	478611G	641,289.26	495,167	146,123	-	-	-	-	Mar-12
<b>Commercial Vehicle Enforcement</b> (State Grant - Revenue Pass Thru) - Provides for enhanced enforcement of commercial vehicles for safety violations	467411G	31,278	5,096	26,182	-	-	-	-	Dec-12
<b>Weed &amp; Seed (Russian Jack &amp; Mt View)</b> (Federal Grant) - Provides overtime funding for focused enforcement (zero tolerance) in specific areas PROGRAM ENDED	485311G	36,000	-	36,000	-	-	-	-	Mar-12
<b>Homeland Security Grants</b> (Federal Grant) - AWARD Radios to complete APD misc EOD/SWAT operational equip	1278XG	-	-	-	-	-	-	-	Oct-12
<b>COPS Hiring Recovery Program</b> (Federal Grant) - Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	47549GA 475410GA	2,599,578 1,155,364	2,240,539 441,182	359,039 357,091	- 357,091	-	-	-	Sep-12 Dec-13
<b>Impaired Driving (DUI) Enforcement</b> (State Grant) - overtime for DUI violation enforcement	478611G	641,289	495,167	146,123	-	-	-	-	Mar-12
<b>Total Grant Funding</b>		<b>6,031,646</b>	<b>3,728,613</b>	<b>1,628,317</b>	<b>674,716</b>	-	-	-	
Total Direct Costs				92,904,527		545	-	-	
<b>Total Grant Funds and Direct Costs</b>				<b>94,532,844</b>		<b>545</b>	-	-	

*Anchorage: Performance. Value. Results*

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## **Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

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
- The number of drivers Operating Under the Influence (OUI) decreases

### **Performance Measures**

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
  - Effectiveness: 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
  - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
  - Effectiveness: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
  - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
  - Effectiveness: Rate of adult sexual assault convictions (percent of adult sexual assault arrests resulting in conviction)
  - Efficiency: Average detective labor cost per adult sexual assault arrest made by the Special Victims Unit
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents who have an opinion on the issue say they are “Satisfied” or “Very satisfied” with police services in Anchorage
  - Effectiveness: Percentage of respondents (who state an opinion) on the UAA Community Indicators Project who say they are “Satisfied” or “Very satisfied” with the delivery of police services in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases
  - Effectiveness: Number of arrests for non-collision-related OUI
  - Efficiency: Average time spent by the arresting officer on non-collision-related OUI arrests

**Measure #1: 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		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

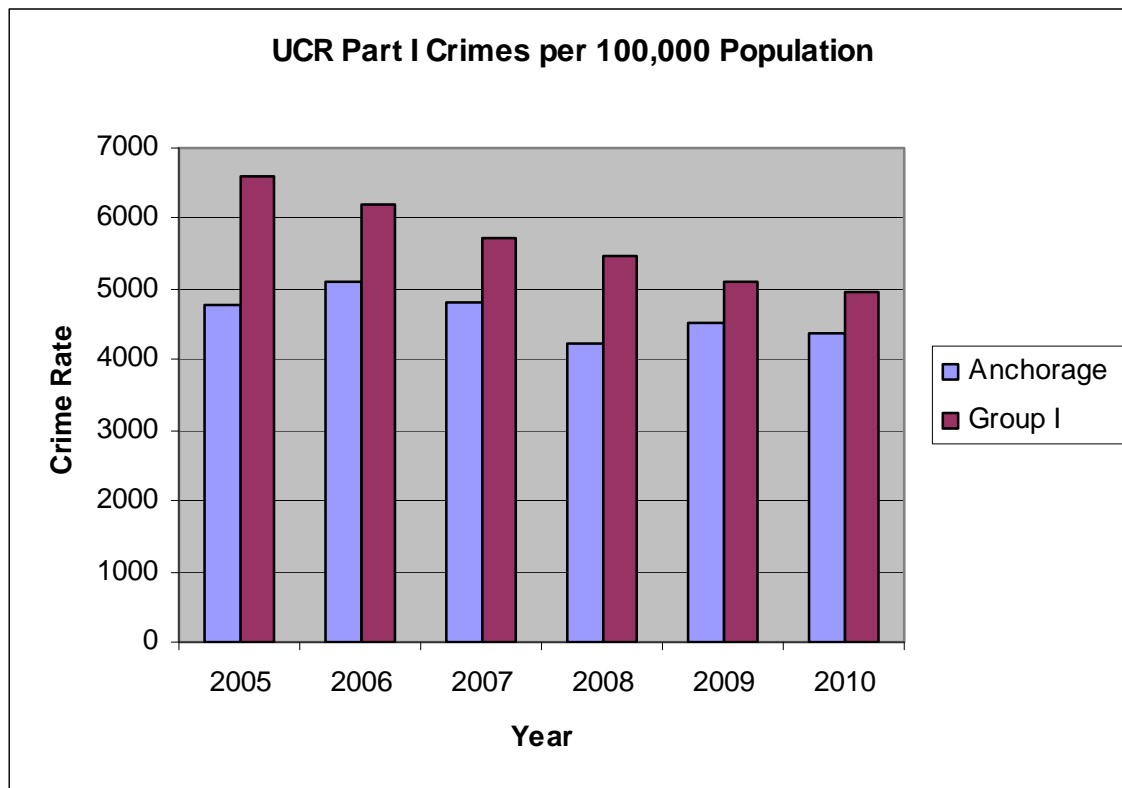
Note: Data derived from FBI UCR Table 8 and Table 16.

2010 Table 8:

<http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2010/crime-in-the-u.s.-2010/tables/table-8/10tbl08ak.xls>

2010 Table 16:

<http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2010/crime-in-the-u.s.-2010/tables/10tbl16.xls>



**Measure #2: Average total cost per officer in Anchorage**

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	\$131,795	\$127,364	\$133,925	pending



**Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage**

2005	2006	2007	2008	2009	2010	2011
111.7	113.5	119.6	120.3	128.3	128.6	pending

Note: The 2009 calculation was derived using an Anchorage population of 283,000. This is the figure for Anchorage used by the FBI in their 2009 UCR data. The 2010 calculation was based on an Anchorage population of 290,000, used by the FBI in their 2010 UCR.

**Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)**

2005	2006	2007	2008	2009	2010	2011
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	pending

**Measure #5: Rate of adult sexual assault convictions (percent of adult sexual assault arrests resulting in conviction)**

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	no data	no data	pending

Note: Presently, data on convictions are not kept in a readily retrievable fashion by the State of Alaska court system. The department has devised a system internally to track these data going forward to report on this measure. There will, however, be significant lags in reporting and need for periodic update of past reports, as there are commonly gaps of several months to years between the time when a sexual assault is reported and when it goes to trial.

**Measure #6: Average detective labor cost per adult sexual assault arrest made by the Special Victims Unit**

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	\$60,198	\$29,693	\$19,617	pending

Note: The reduction in average detective labor cost is primarily attributable to a concerted effort by the department to limit overtime use for detective callouts in any case of sexual assault except when a detective is absolutely necessary to pursue an investigation.

**Measure #7: Percentage of respondents (who state an opinion) on the UAA Community Indicators Project who say they are "Satisfied" or "Very satisfied" with the delivery of police services in Anchorage**

2005	2006	2007	2008	2009	2010	2011
------	------	------	------	------	------	------

no data	no data	78%	no data	66%	no data	no data
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Note: The UAA Justice Center performed their Community Indicators project in 2005, 2007 and 2009. The question as posed in this measure was not asked in the 2005 survey. The 2009 data is from the final report. The 2009 survey added a response category of "Neither dissatisfied nor satisfied". This response category did not exist in the 2007 survey. This category polled at 15.8 percent in 2009 and, based on the 2007 survey results, more likely drew support away from the satisfied categories than the dissatisfied categories.

**Measure #8: Number of arrests for non-collision-related OUI**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
1202	1121	1545	2327	2261	1951	425	503	360

**Measure #9: Average time spent by the arresting officer on non-collision-related OUI arrests**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
no data	no data	no data	no data	no data	no data	2.8 hours	2.8 hours	1.1 hours

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

## Administration Division Anchorage Police Department

*Anchorage: Performance. Value. Results.*

### Purpose

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:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
  - Effectiveness: Average time (in seconds) required for call takers to answer 911 calls
  - Effectiveness: Percent of the time when 911 calls are answered in 20 seconds or less
  - Efficiency: Average labor cost per 911 call associated with staffing for receipt of 911 calls
- Increase rate of property disposal by Evidence Section
  - Effectiveness: Percent of items disposed, compared to those received by the Evidence Section
  - Efficiency: Average labor cost associated with property disposal, per item
- Maintain or increase the total amount of grant funding coming into the department
  - Effectiveness: Total amount of grant funding from all sources brought into the department during the fiscal year
  - Efficiency: Total cost per grant dollar received by the department

<b>Measure #10: Average time (in seconds) required for call takers to answer 911 calls</b>
--

2005	2006	2007	2008	2009	2010	2011
------	------	------	------	------	------	------

no data	no data	no data	no data	10 seconds	8 seconds	pending
---------	---------	---------	---------	------------	-----------	---------

Note: Time reflected is the average time to answer all 911 calls coming into the APD Dispatch Center.

**Measure #11: Percent of the time when 911 calls are answered in 20 seconds or less**

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	no data	no data	pending

Note: This is a new measure which will require the preparation of a Crystal Report to derive. It is anticipated that this measure will first be reported at the end of 2011.

**Measure #12: Average labor cost per 911 call associated with staffing for receipt of 911 calls**

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	\$41.02	\$31.69	\$31.05	pending

**Measure #13: Percent of items disposed, compared to those received by the Evidence Section**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
89.1%	99.4%	69.3%	80.3%	76.6%	93.0%	131%	96%	106%

**Measure #14: Average labor cost associated with property disposal, per item**

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	\$49.43	\$40.47	\$38.62	pending

**Measure #15: Total amount of grant funding from all sources brought into the department during the fiscal year**

2005	2006	2007	2008	2009	2010	2011
\$4,530,487	\$2,546,132	\$3,413,778	\$2,291,854	\$7,935,397	\$5,842,140	pending

Note: These data reflect grant funding by the date of award. 2009 was an unusually high year for grant funding received, due to awards under the American Recovery and Reinvestment Act (ARRA, or "stimulus" programs).

<b>Measure #16: Total cost per grant dollar received by the department</b>
--

<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
\$0.04	\$0.02	\$0.02	\$0.04	\$0.04	\$0.04	pending

Note: Costs associated with grant processing are proportional to the amount processed based on the listed intergovernmental charge rate in a given year. The costs are rounded to the nearest tenth and typically minor compared to the amount of grant monies received.

## Crime Suppression Division Anchorage Police Department

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### Purpose

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:

- Resolve, through various community policing methods, crime problems identified collaboratively with community members
  - Effectiveness: Reduction in selected calls for service in the defined area of an assigned Problem Oriented Policing project performed by the Community Action Policing unit for a six month period following completion of the project
  - Efficiency: Average labor cost for Problem Oriented Policing projects
- Reduce the rate of fatality vehicle collisions in Anchorage
  - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage
  - Efficiency: Average labor cost per citation issued by the Traffic Unit
- Reduce crime caused by gang and other high-frequency/high-risk offenders
  - Effectiveness: Rate of gang-related and gang-motivated crime (per 100,000 population) for Anchorage
  - Efficiency: Average labor cost per arrest for gang-related or gang-motivated crime made by the Special Assignment Unit

**Measure #17: Reduction in selected calls for service in the defined area of an assigned Problem Oriented Policing project performed by the Community Action Policing unit for a six month period following completion of the project**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
no data	no data	no data	no data	no data	no data	0	5	19

Note: The project for Q2 was locating and removing illegal campsites in the area of 3<sup>rd</sup> and Ingra. These numbers reflect the number of illegal camping complaints in that area received by the Anchorage Police Department in both Q1 and Q2. The increase in the number of calls from Q1 to Q2 probably reflects the increases attention on the project area.

**Measure #18: Average labor cost for Problem Oriented Policing projects**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
no data	no data	no data	no data	no data	no data	no data	\$1,745	\$0

Note: The project for Q2 was locating and removing illegal campsites in the area of 3<sup>rd</sup> and Ingra. APD does not have the ability to track individual time spend on each specific case by each specific officer. This figure reflects the amount of overtime spent addressing the chosen project.

**Measure #19: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
5.4	5.4	5.4	4.6	7.1	2.8	0	2	1

**Measure #20: Average labor cost per citation issued by the Traffic Unit**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
no data	no data	no data	\$87.03	\$78.66	\$102.41	\$91.68	\$85.38	\$79.77

Note: The increase in average Traffic Unit labor cost is primarily attributable to a lower output of citations in 2010, due to less available officer time.

**Measure #21: Rate of gang-related and gang-motivated crime (per 100,000 population) for Anchorage**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
no data	no data	no data	no data	no data	242	63	38	35

Note: Figures are subject to change as late reports of gang activity come in and as more people get validated as gang members, which will change non-gang related activity to gang related activity.

<b>Measure #22: Average labor cost per arrest for gang-related or gang-motivated crime made by the Special Assignment Unit</b>
--

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
no data	no data	no data	no data	no data	no data	\$201,185	\$40,819	\$9,052

Note: This measure will change as new gang members are validated qualifying those arrests as gang related and driving this number lower. Indictments and arrests will also be made on cases which are worked and finished in previous quarters, thus driving down the number for that quarter. This number does not strictly reflect the cost per arrest made. APD does not have the ability to reflect the specific time worked by each person on a specific case. This number is best used as a gauge in general terms. The continuing drop in cost for this measure is most likely due to other parts of the criminal justice system "catching up" and allowing the department to make more arrests on previously worked cases.



## Detective Division Anchorage Police Department

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### Purpose

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:

- Increase clearance rate in homicide cases
  - Effectiveness: Clearance rate in homicide cases in Anchorage
  - Efficiency: Average detective labor cost in homicide cases from point of incident to the end of the time that the detective(s) is/are dedicated solely to that case
- Increase percentage of recovered firearms that are returned to their owner
  - Effectiveness: Number of recovered stolen firearms that are released for return to their owner
  - Efficiency: Average detective labor cost per recovered stolen firearm that is released to its owner

#### **Measure #23: Clearance rate in homicide cases in Anchorage**

Year	2005	2006	2007	2008	2009	2010	2011
<b>Cases</b>	17	21	25	12	17	19	pending
<b>Closed</b>	14	16	23	10	14	16	pending
<b>Percentage</b>	82%	76%	92%	83%	82%	84%	pending

#### **Measure #24: Average detective labor cost in homicide cases from point of incident to the end of the time that the detective(s) is/are dedicated solely to that case**

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	no data	no data	pending

Note: This is a new measure, not previously tracked and reviewed by the department. It is anticipated that this measure will first be reported at the end of 2011.

**Measure #25: Number of recovered stolen firearms that are released for return to their owner**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
66	60	65	55	90	82	21	29	40

**Measure #26: Average detective labor cost per recovered stolen firearm that is released to its owner**

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	no data	no data	pending

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

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## **Patrol Division**

### **Anchorage Police Department**

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#### **Purpose**

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**

- Maintain an average response time for Priority 1 calls for service under eight minutes
  - Effectiveness: Average response time for all Priority 1 calls for service
  - Efficiency: Average number of overtime hours expended for Patrol staffing per pay period
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
  - Effectiveness: Number of arrests for collision-related OUI made by Patrol
  - Efficiency: Average time spent by the arresting officer on collision-related OUI arrests made by Patrol
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents who have an opinion on the issue say they “Agree” or “Strongly agree” that the police do a good job in responding to people after they have been victims of crime
  - Effectiveness: Percentage of respondents (who state an opinion) on the UAA Community Indicators Project who say they “Agree” or “Strongly agree” that the police do a good job in responding to crime victims

**Measure #27: Average time from dispatch to first officer on scene for all Priority 1 calls for service**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
6.7 minutes	6.7 minutes	6.3 minutes	6.0 minutes	6.3 minutes	5.9 minutes	6.3 Minutes	6.0 Minutes	6.3 Minutes

**Measure #28: Average number of overtime hours expended for Patrol staffing per pay period**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
no data	no data	no data	66.7 hours	19.8 hours	15.1 hours	26.6 hours	21.0 hours	27.3 hours

Note: 2010 data excludes the additional overtime incurred in the immediate aftermath of the shootings of Officers Jason Allen (January 2010) and Jean Mills (June 2010).

**Measure #29: Number of arrests for collision-related OUI made by Patrol**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
342	352	427	449	344	463	55	52	77

**Measure #30: Average time spent by the arresting officer on collision-related OUI arrests made by Patrol**

2005	2006	2007	2008	2009	2010	2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr
no data	no data	no data	no data	no data	3.3 hours	2.8 hours	3.3 hours	1.3 hours

**Measure #31: Percentage of respondents (who state an opinion) on the UAA Community Indicators Project who say they “Agree” or “Strongly agree” that the police do a good job in responding to crime victims**

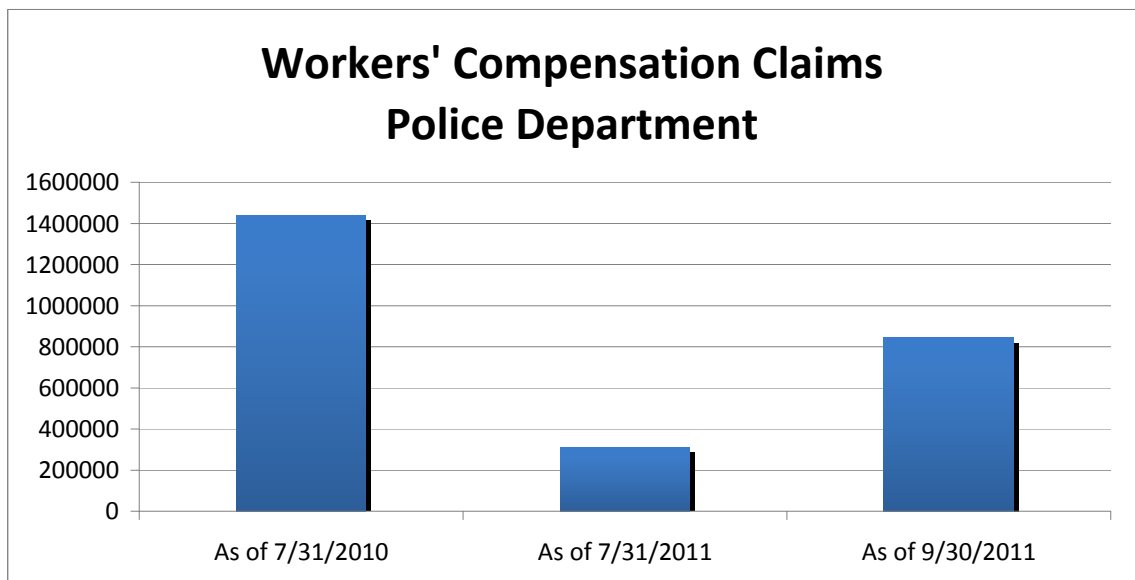
2005	2006	2007	2008	2009	2010	2011
no data	no data	71.7%	no data	data pending	no data	no data

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.

**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



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