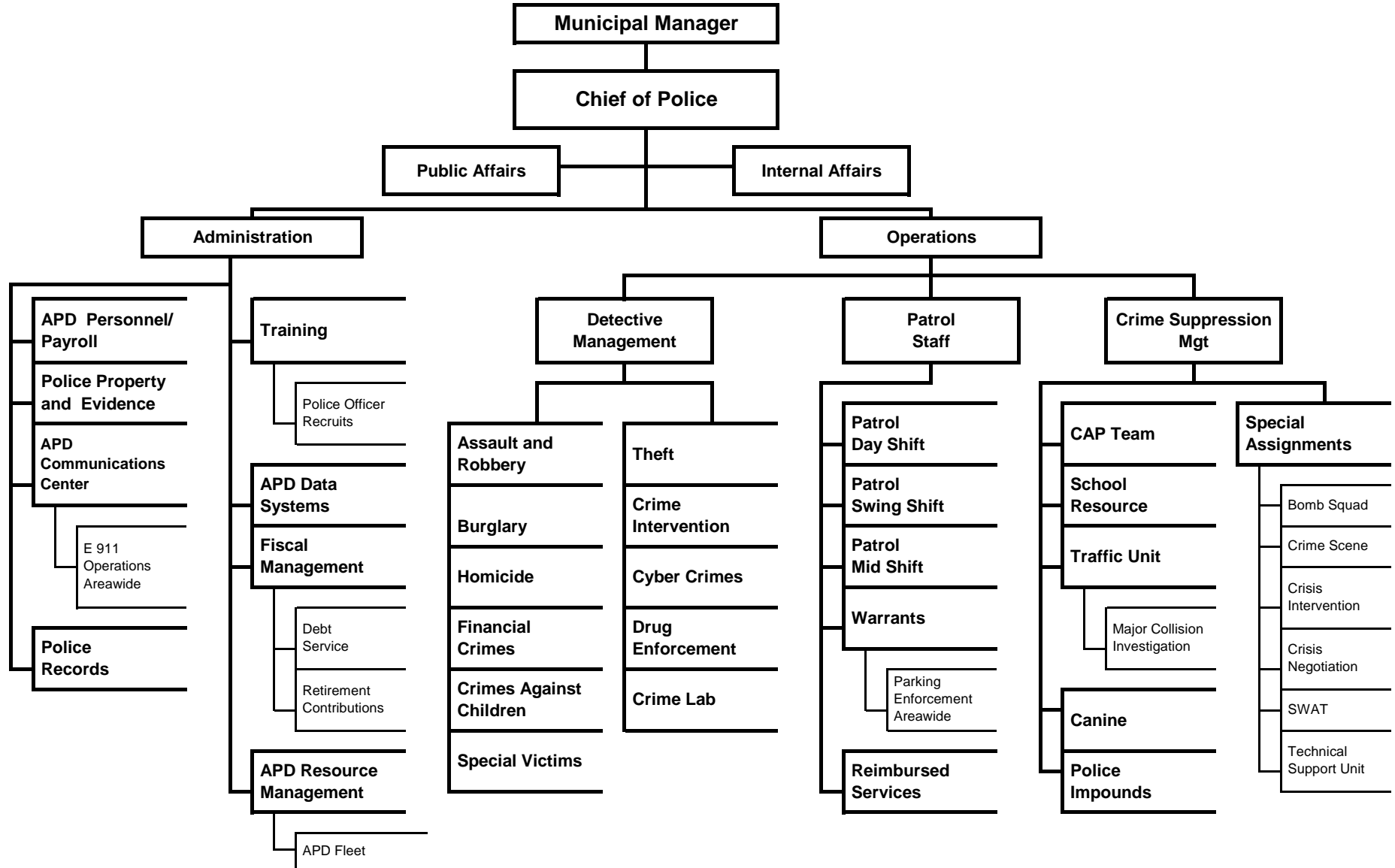




Municipality of Anchorage

Anchorage Police Department

Anchorage Police Department



Anchorage Police Department

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 – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide E-911 system, maintenance of police records, APD data systems, fiscal management, resource management, fleet management and police retirement contribution.
- Chief of Police – provide overall leadership and guidance for all department operations. This division also includes the public affairs and internal affairs units.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this division includes three distinct sections: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource, CAP team, canine, special assignments, training including academy operations, and impounds.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Safe Place to Call Home**

Anchorage Police Department

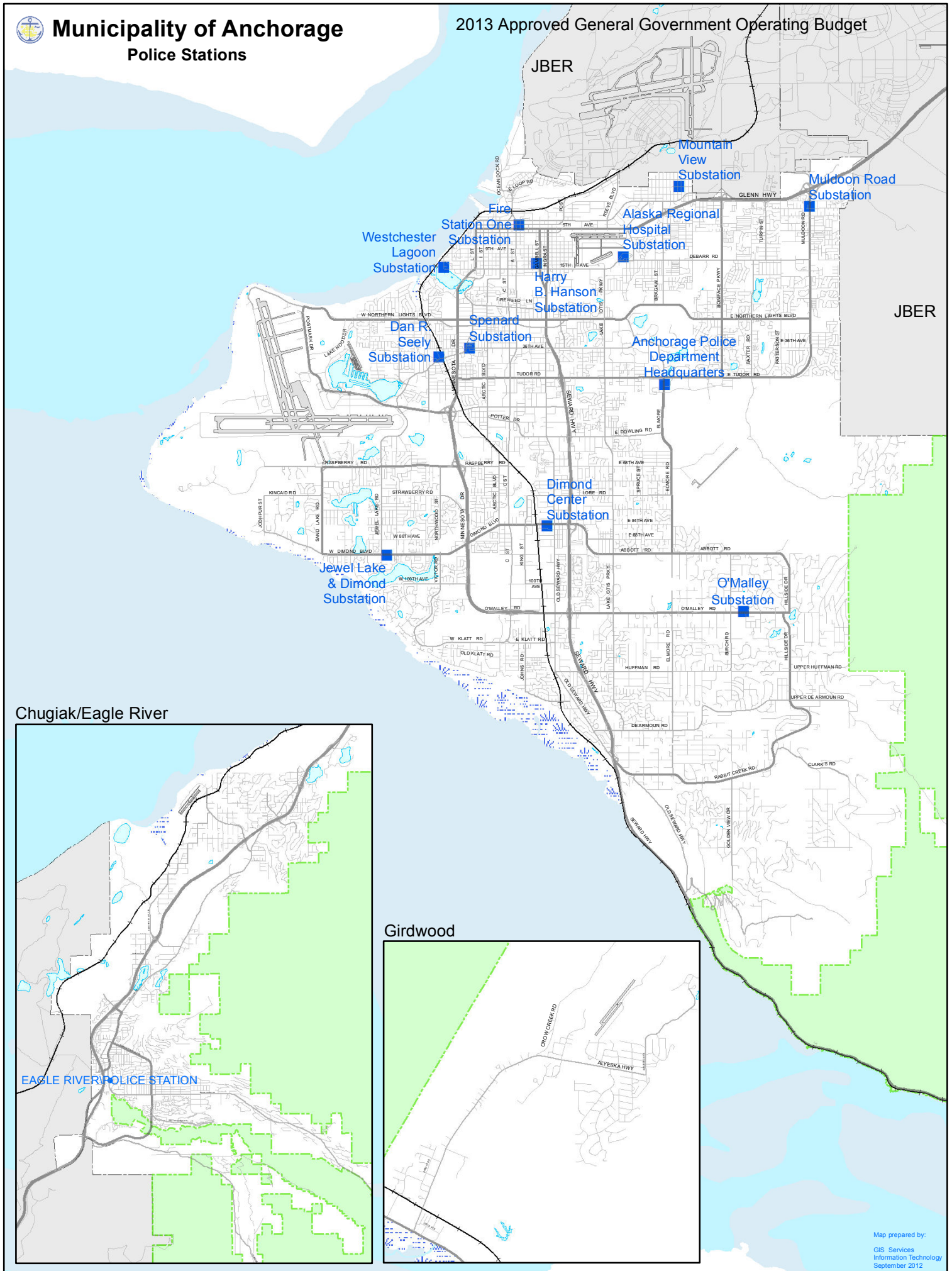
- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- Decrease the number of drivers Operating Under the Influence (OUI)
- Maintain a rating on the UAA Community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



Municipality of Anchorage

Police Stations

2013 Approved General Government Operating Budget



Police Department Summary

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
APD Admin & Resources	36,290,660	37,006,301	38,412,594	3.80%
Chief of Police	2,023,294	2,136,499	2,026,983	<5.13%>
Operations - APD	51,059,825	53,252,646	57,977,616	8.87%
Direct Cost Total	89,373,779	92,395,445	98,417,193	6.52%
Intragovernmental Charges				
Charges by Other Departments	17,099,084	19,067,689	24,547,621	28.74%
Charges to Other Departments	(4,000,837)	(3,804,246)	(3,931,781)	3.35%
Function Cost Total	102,472,026	107,658,888	119,033,034	10.56%
Program Generated Revenue	(18,851,874)	(18,196,534)	(17,884,402)	<1.72%>
Net Cost Total	83,620,152	89,462,354	101,148,632	13.06%
Direct Cost by Category				
Personnel	66,763,712	70,575,701	74,132,066	5.04%
Supplies	2,399,867	2,623,430	2,715,930	3.53%
Travel	9,110	22,500	20,500	<8.89%>
Contractual/OtherServices	19,464,735	18,565,184	21,032,590	13.29%
Debt Service/Depreciation	438,024	474,721	331,607	<30.15%>
Equipment, Furnishings	298,331	133,909	184,500	37.78%
Direct Cost Total	89,373,779	92,395,445	98,417,193	6.52%
Position Summary as Budgeted				
Part-Time	-	-	-	
Full-Time	553	544	523	
Position Total	553	544	523	

Police

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	92,395,445	544	-	-
2012 One-Time Requirements				
- Delete vacancy factor from 2012 police academy	850,000	-	-	-
- Delete one time 2012 1Q funding for ammunition for police academy	(250,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	4,033,293	-	-	-
- Kronos savings personnel reduction	(160,698)	(2)	-	-
- Uniform cost per collective bargaining agreement (every odd year)	54,300	-	-	-
- Cell phone stipend previously unbudgeted	2,454	-	-	-
- 2010 ARRA grant expiration in 2013 - only receiving \$206,636 in 2013	(206,636)	-	-	-
- ARRA Grant Expiration - half year funding for officers	1,243,551	-	-	-
- Contribution to Police and Fire Retirees Medical Administration (Fund 213)	3,378	-	-	-
- Police and Fire Retirement Medical Trust insurance subsidy to reimburse the Medical/Dental Self Insurance (Fund 603)	584,445	-	-	-
- Police and Fire Retirement Medical - Increase in medical costs of 143 Police Department Gentile retirees (Fund 313)	(186,090)	-	-	-
- Police and Fire Retirement Trust - Adjust contribution to Police and Fire Retirement Trust per actuarial report (Fund 715)	2,130,085	-	-	-
2013 Continuation Level	100,493,527	542	-	-
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(143,114)	-	-	-
2013 Proposed Budget Changes				
- Budget Alignment - Unfund one vacant lieutenant in the Internal Affairs Unit and eighteen vacant officer position. Vacancies cannot be filled without an academy. Units affected are Internal Affairs, Patrol, and Detectives (Burglary, Theft, Vice, Cyber Crimes, and Drug Enforcement). No impact to taxpayers since positions are currently vacant.	(2,259,899)	(19)	-	-

Police

Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
- Unfund five filled lieutenant positions from various units (Chief of Police, Communications Center, Detectives Management, Patrol Day Shift and Patrol Mid Shift), and unfund twenty four filled officer positions which are recruits from the current academy. Officers are ranked by seniority and layoffs would affect every unit in the department. PERF compliance will be impossible, longer call stack in dispatch, overtime will increase, fatality collision may rise, more prioritizing of call response, citizen satisfaction will decrease and revenues will decrease. Loss of lieutenant positions also results in removing a significant amount of middle level management from the department. This results in the absorption of workload by other lieutenants which involves fiscal and operational management of departmental units and oversight of sergeants and officers.	(3,479,259)	(29)	-	-
- Non-labor reductions – reduce contract services, supplies, and materials. This also includes \$131,000 for towing for impounding junk and abandoned vehicles which could impact snow plowing of roadways and affect emergency access. Other non-labor reductions could create minimal impact to citizens.	(795,552)	-	-	-
- Alignment of 2013 Fleet budget	222,231	-	-	-
2013 S Revisions and Amendments				
- Reinstate all filled sworn positions	3,479,259	29	-	-
- Reinstate non-labor reductions	400,000	-	-	-
- Police Academy	500,000	-	-	-
2013 Approved Budget	98,417,193	523	-	-

Police Division Summary APD Admin & Resources

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	14,465,552	15,913,662	14,747,652	<7.33%>
Supplies	2,234,961	2,510,710	2,617,010	4.23%
Travel	-	7,500	-	
Contractual/Other Services	18,885,858	17,981,799	20,531,825	14.18%
Equipment, Furnishings	266,266	117,909	184,500	56.48%
Manageable Direct Cost Total	35,852,636	36,531,580	38,080,987	4.24%
Debt Service, Depreciation	438,024	474,721	331,607	<30.15%>
Direct Cost Total	36,290,660	37,006,301	38,412,594	3.80%
Revenue by Fund				
Fund 101 - Areawide General	6,190,597	5,979,601	5,843,330	<2.28%>
Fund 151 - Anchorage Metro Police SA	130,771	329,400	736,800	123.68%
Revenue Total	6,321,367	6,309,001	6,580,130	4.30%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	-	-
Application Services Mgr	1	-	-	-	-	-
Communications Clerk I	6	-	6	-	6	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	6	-	6	-	6	-
Data Systems Technician	6	-	3	-	-	-
Data Systems Technician II	-	-	3	-	6	-
Patrol Officer	1	-	1	-	1	-
Patrol Officer - Full ARRA Grant	3	-	4	-	4	-
Patrol Officer - Partial ARRA Grant	6	-	9	-	-	-
Patrol Officer Academy	28	-	30	-	-	-
Police Clerk	15	-	16	-	16	-
Police Clerk III	3	-	2	-	2	-
Police Lieutenant	1	-	2	-	2	-
Police Messenger	1	-	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	2	-	-	-	-	-
Senior Patrol Officer	3	-	3	-	3	-
Senior Police Clerk	26	-	23	-	23	-
Specialty Clerk	5	-	5	-	4	-
Positions as Budgeted Total	168	-	169	-	128	-

Police
Division Detail
APD Admin & Resources

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	7,092,634	9,637,074	8,545,884	<11.32%>
1201 - Overtime	542,436	500,570	491,510	<1.81%>
1301 - Leave/Holiday Accruals	935,565	107,732	88,860	<17.52%>
1401 - Benefits	5,763,189	7,000,338	6,009,914	<14.15%>
1501 - Allow Differentials/Premiums	131,728	108,510	112,990	4.13%
1601 - Vacancy Factor	-	(1,440,562)	(501,506)	<65.19%>
Salaries and Benefits Total	14,465,552	15,913,662	14,747,652	<7.33%>
Supplies	2,234,961	2,510,710	2,617,010	4.23%
Travel	-	7,500	-	-
Contractual/Other Services	18,885,858	17,981,799	20,531,825	14.18%
Equipment, Furnishings	266,266	117,909	184,500	56.48%
Manageable Direct Cost Total	35,852,636	36,531,580	38,080,987	4.24%
Debt Service, Depreciation	438,024	474,721	331,607	<30.15%>
Direct Cost Total	36,290,660	37,006,301	38,412,594	3.80%
Intra-Governmental Charges				
Charges By Other Departments	5,638,028	5,374,357	5,538,769	3.06%
Charges to Other Departments	(3,293,543)	(3,204,246)	(3,331,781)	3.98%
Program Generated Revenue				
9215 - Other Fines & Forfeitures	180	-	-	-
9481 - E-911 Surcharge	6,190,597	5,979,601	5,843,330	<2.28%>
9499 - Reimbursed Cost	103,098	67,820	106,800	57.48%
9601 - Contributions Other Funds	85	-	500,000	-
9672 - Prior Yr Expense Recovery	621	-	-	-
9742 - Other Property Sales	26,464	24,080	15,000	<37.71%>
9791 - Cash Over & Short	222	-	-	-
9798 - Miscellaneous Revenues	100	237,500	115,000	<51.58%>
Program Generated Revenue Total	6,321,367	6,309,001	6,580,130	4.30%
Net Cost				
Manageable Direct Cost	35,852,636	36,531,580	38,080,987	4.24%
Debt Service, Depreciation	438,024	474,721	331,607	<30.15%>
Charges By Other Departments	5,638,028	5,374,357	5,538,769	3.06%
Charges to Other Departments	(3,293,543)	(3,204,246)	(3,331,781)	3.98%
Program Generated Revenue	(6,321,367)	(6,309,001)	(6,580,130)	4.30%
Net Cost Total	32,313,778	32,867,411	34,039,452	3.57%

Police Division Summary

Chief of Police

(Dept ID # 4111, 4120, 4130)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,787,605	2,026,104	1,922,073	<5.13%>
Supplies	15,116	8,100	7,100	<12.35%>
Travel	1,624	2,000	3,500	75.00%
Contractual/Other Services	218,948	100,295	94,310	<5.97%>
Manageable Direct Cost Total	2,023,294	2,136,499	2,026,983	<5.13%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,023,294	2,136,499	2,026,983	<5.13%>
Revenue by Fund				
Fund 151 - Anchorage Metro Police SA	53,374	56,094	58,507	4.30%
Revenue Total	53,374	56,094	58,507	4.30%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Spec	1	-	2	-	2	-
Deputy Police Chief	1	-	2	-	2	-
Executive Assistant I	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	3	-	3	-	2	-
Police Sergeant	3	-	3	-	3	-
Senior Police Clerk	2	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	14	-	14	-	13	-

Police Division Detail

Chief of Police

(Dept ID # 4111, 4120, 4130)

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,120,673	1,361,274	1,274,805	<6.35%>
1201 - Overtime	14,092	14,400	14,560	1.11%
1301 - Leave/Holiday Accruals	134,610	18,449	16,743	<9.25%>
1401 - Benefits	517,741	711,262	651,070	<8.46%>
1501 - Allow Differentials/Premiums	490	-	-	-
1601 - Vacancy Factor	-	(79,282)	(35,104)	<55.72%>
Salaries and Benefits Total	1,787,605	2,026,104	1,922,073	<5.13%>
Supplies	15,116	8,100	7,100	<12.35%>
Travel	1,624	2,000	3,500	75.00%
Contractual/Other Services	218,948	100,295	94,310	<5.97%>
Manageable Direct Cost Total	2,023,294	2,136,499	2,026,983	<5.13%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,023,294	2,136,499	2,026,983	<5.13%>
Intra-Governmental Charges				
Charges By Other Departments	5,798,888	7,785,116	7,017,318	<9.86%>
Program Generated Revenue				
9499 - Reimbursed Cost	53,214	56,094	58,507	4.30%
9798 - Miscellaneous Revenues	160	-	-	-
Program Generated Revenue Total	53,374	56,094	58,507	4.30%
Net Cost				
Manageable Direct Cost	2,023,294	2,136,499	2,026,983	<5.13%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	5,798,888	7,785,116	7,017,318	<9.86%>
Program Generated Revenue	(53,374)	(56,094)	(58,507)	4.30%
Net Cost Total	7,768,808	9,865,521	8,985,794	<8.92%>

Police Division Summary Operations - APD

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	50,510,555	52,635,936	57,462,341	9.17%
Supplies	149,790	104,620	91,820	<12.23%>
Travel	7,486	13,000	17,000	30.77%
Contractual/Other Services	359,929	483,090	406,455	<15.86%>
Equipment, Furnishings	32,065	16,000	-	
Manageable Direct Cost Total	51,059,825	53,252,646	57,977,616	8.87%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	51,059,825	53,252,646	57,977,616	8.87%
Revenue by Fund				
Fund 101 - Areawide General	299,052	200,000	138,000	<31.00%>
Fund 151 - Anchorage Metro Police SA	12,178,081	11,631,439	11,107,765	<4.50%>
Revenue Total	12,477,133	11,831,439	11,245,765	<4.95%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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	-
Impound Technician	-	-	-	-	2	-
Patrol Officer	53	-	49	-	53	-
Patrol Officer Academy	-	-	-	-	18	-
Police Captain	3	-	3	-	3	-
Police Clerk	4	-	4	-	4	-
Police Lieutenant	10	-	8	-	8	-
Police Sergeant	38	-	37	-	37	-
Property & Evidence Tech	2	-	2	-	-	-
Senior Admin Officer	1	-	2	-	2	-
Senior Patrol Officer	239	-	238	-	237	-
Senior Police Clerk	12	-	10	-	10	-
Specialty Clerk	1	-	-	-	-	-
Positions as Budgeted Total	371	-	361	-	382	-

Police
Division Detail
Operations - APD

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	26,932,521	32,726,422	35,585,365	8.74%
1201 - Overtime	2,888,199	3,227,030	3,235,930	0.28%
1301 - Leave/Holiday Accruals	3,811,310	342,486	370,075	8.06%
1401 - Benefits	16,318,873	17,018,544	19,087,232	12.16%
1501 - Allow Differentials/Premiums	559,653	522,360	517,880	<0.86%>
1601 - Vacancy Factor	-	(1,200,907)	(1,334,141)	11.09%
Salaries and Benefits Total	50,510,555	52,635,936	57,462,341	9.17%
Supplies	149,790	104,620	91,820	<12.23%>
Travel	7,486	13,000	17,000	30.77%
Contractual/Other Services	359,929	483,090	406,455	<15.86%>
Equipment, Furnishings	32,065	16,000	-	-
Manageable Direct Cost Total	51,059,825	53,252,646	57,977,616	8.87%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	51,059,825	53,252,646	57,977,616	8.87%
Intra-Governmental Charges				
Charges By Other Departments	5,662,168	5,908,216	11,991,533	102.96%
Charges to Other Departments	(707,294)	(600,000)	(600,000)	-
Program Generated Revenue				
9211 - SOA Traffic Court Fines	1,836,562	1,905,464	1,700,000	<10.78%>
9212 - SOA Trial Court Fines	2,767,861	2,100,000	1,950,000	<7.14%>
9214 - APD Counter Fines	1,911,327	1,884,428	1,800,000	<4.48%>
9215 - Other Fines & Forfeitures	455,704	136,430	230,000	68.58%
9223 - Curfew Fines	11,754	8,800	8,800	-
9224 - Parking Enforcement Fines	299,052	200,000	138,000	<31.00%>
9225 - Minor Tobacco Fines	8,934	12,000	9,000	<25.00%>
9482 - DWI Impound/Admin Fees	-	605,174	530,000	<12.42%>
94822	550,279	-	-	-
9483 - Police Services	547,740	850,000	600,000	<29.41%>
9487 - Incarceration Cost Recovry	516,293	484,700	490,000	1.09%
9499 - Reimbursed Cost	221,748	221,800	209,500	<5.55%>
9609 - Restricted Contributions	2,649,452	2,721,483	2,887,995	6.12%
9676 - Criminal Rule 8 Collect Costs	313,032	327,670	327,670	-
9742 - Other Property Sales	282,410	256,950	260,000	1.19%
9798 - Miscellaneous Revenues	104,985	116,540	104,800	<10.07%>
Program Generated Revenue Total	12,477,133	11,831,439	11,245,765	<4.95%>
Net Cost				
Manageable Direct Cost	51,059,825	53,252,646	57,977,616	8.87%
Debt Service, Depreciation	-	-	-	-

Police
Division Detail
Operations - APD

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Net Cost				
Charges By Other Departments	5,662,168	5,908,216	11,991,533	102.96%
Charges to Other Departments	(707,294)	(600,000)	(600,000)	-
Program Generated Revenue	(12,477,133)	(11,831,439)	(11,245,765)	<4.95%>
Net Cost Total	43,537,566	46,729,423	58,123,385	24.38%

Police Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount	Expected	Expected	Personnel			Program Expiration
			Expended As of 07/31/2012	Expenditures by Dec 2013	Balance at End of 2013	FT	PT	T	
Justice Assistance Grant (Federal Grant) - Provide funding to underwrite projects to reduce crime and improve public safety.	455310G 455311G 45539G	1,802,176	717,272	900,000	184,904	-	-	-	Dec-13
Bullet Proof Vest Partnership (Federal Grant) - Fund 50% replacement cost of ballistic armor for sworn patrol officers	475111G	9,506	-	9,506	-	-	-	-	Dec-13
Human Trafficking Task Force (Federal Grant) - Overtime for special task force enforcement	487310G	95,010	29,243	65,767	-	-	-	-	Sep-13
Coverdell Forensic Science Improvement (Federal Grant) - Overtime, equipment, supplies, travel, and support for accreditation	485411G	175,000.00	62,794	112,206	-	-	-	-	Mar-13
ASTEP Equipment Grant (State Grant - Direct) - Provides equipment with 25% local matching funds for traffic enforcement					-	-	-	-	
Commercial Vehicle Enforcement (State Grant - Revenue Pass Thru) - Provides for enhanced enforcement of commercial vehicles for safety violations	467411G	31,278	23,558	7,720	-	-	-	-	Dec-13
Weed & Seed (Russian Jack & Mt View) (Federal Grant) - Provides overtime funding for focused enforcement (zero tolerance) in specific areas PROGRAM ENDED			-			-	-	-	
Homeland Security Grants (Federal Grant) - AWARD Radios to complete APD misc EOD/SWAT operational equip	1285XG	3,120,820	2,913,530	207,290	-	-	-	-	Dec-13
COPS Hiring Recovery Program (Federal Grant) - Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	475410GA	1,155,364	628,591	526,773	-	-	-	-	Jun-13
AHSO Driving Enforcement (State Grant) - overtime for DUI violation enforcement - overtime for seatbelt enforcement	478612G								
		177,478	177,478	-	-	-	-	-	Sep-12
		42,998	42,998	-	-	-	-	-	Sep-12
Total Grant and Alternative Operating Funding for Department		6,609,630	4,595,464	1,829,262	184,904	4	-	-	
Total General Government Operating Direct Cost for Department				98,417,193		523	-	-	
Total Operating Budget for Department				100,246,455		527	-	-	

“Operating Grant and Alternative Funded Programs”

This page represents the complete complement of operations for your department. Beyond the direct cost of the general government operating budget, this schedule provides detail of what is funded through external sources like grants or third party donations.

When completing this schedule, the data already entered into the table is information carried over from last year. Please update and add any additional funding sources. Below is an explanation of each field on the schedule. Please review. If you have any questions, please contact your OMB analyst.

Please return this completed schedule to OMB by September 7, 2012.

Program:

List each program your department is participating in that is funded outside of the general government operating budget. Examples funding sources includes grants, gifts or donations. Besides the name of the program, give a brief description of the program's purpose. In parenthesis below the description also denote the type of funding source (i.e. – federal or state grants, third party grant, private donation, etc.).

Dept ID:

Accounting code of the costing center that houses the funding of this program.

Award Amount:

Amount awarded from the grantor or amount gifted by the donation under this prog

Note - It is not unusual to have multiple awards or multiple deptIDs under the same program. Simply list them each on separate lines.

Expected Expenditure in 2012:

How much of the award you have spent and are you expecting to spend by December 31, 2012.

Expected Expenditure in 2013:

How much of the award are you expecting to have spent by December 31, 2013.

Expected Balance at End of 2013:

A formula already exists in this field and calculates how much program funding remains at the end of 2013.

Personnel:

These columns give the full complement of personnel working for your department. If a position is directly funded by a program, it should be noted here. If the position is already accounted for in the general government operating budget, it will appear in the final rows at the bottom of the page where the direct cost budget and personnel are included.

FT = full time

PT = part time

T = temporary

Direct/WA:

Enter "Direct" if personnel is being charged directly to the grant using 1000 level accounts. If the personnel is charged via IGC work authorization, enter "WA" in the provided field.

Program Expiration:

If there is an expiration or a deadline where the reward amount must be expended please include it here. If there is no deadline, please note "N/A" for not applicable.

Total Direct Costs:

This section will be completed by your OMB analyst when the 2013 Proposed General Government Operating Budget is determined after the Mayor's decisions have been finalized.

Anchorage: Performance. Value. Results

Anchorage Police Department

Anchorage: Performance. Value. Results.

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
- 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)
 - Efficiency: Average detective labor cost per adult sexual assault arrest made by the Special Victims Unit
- 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	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451
2009		2010		2011			
Anch	Group	Anch	Group	Anch	Group		
4,524	5,119	4,361	4,974	3,948	5,116		

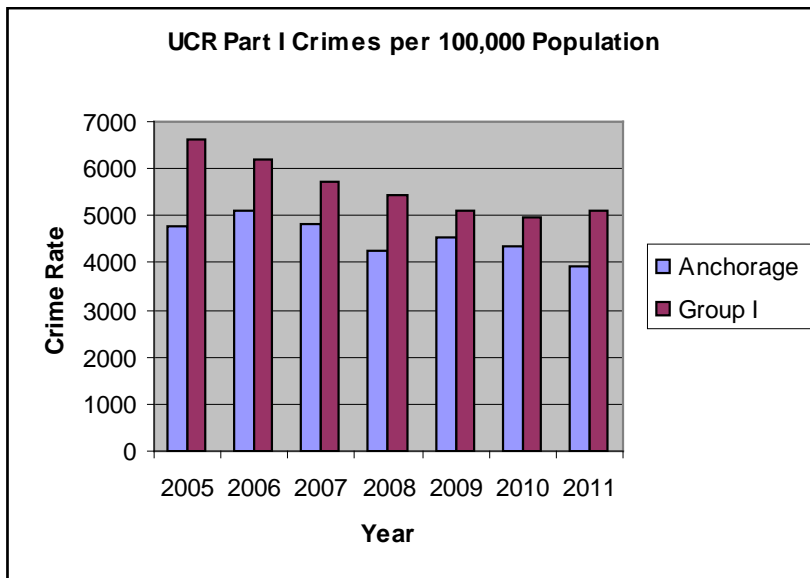
Note: Data are derived from FBI UCR Table 8 and Table 16. Data for 2012 will not be released by the FBI until the fourth quarter of 2013.

2011 Table 8:

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2011/crime-in-the-u.s.-2011/tables/table8statecuts/table_8_offenses_known_to_law_enforcement_alaska_by_city_2011.xls

2011 Table 16:

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2011/crime-in-the-u.s.-2011/tables/table_16_rate_number_of_crimes_per_100000_inhabitants_by_population_group_2011.xls



Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949

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	2012
111.7	113.5	119.6	120.3	128.3	128.6	141.9	125.0

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

2005	2006	2007	2008	2009	2010	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	20%	11.1%	10.7%	10.8%	10.8%

Measure #5: Average detective labor cost per adult sexual assault arrest made by the Special Victims Unit

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	\$60,198	\$29,693	\$19,732	\$22,263	\$19,720

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. That effort was challenged in 2011, but the level still did not return to prior levels.

Measure #6: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
1202	1121	1545	2327	2261	1951	425	503	360	444	1732
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
385	396	343	302	1426						

Measure #7: Average time spent by the arresting officer on non-collision-related OUI arrests

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
no data	no data	no data	no data	no data	no data	2.8 hours	2.8 hours	2.9 hours	3.2 hours	2.9 hours
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
3.3 hours	3.2 hours	3.2 hours	3.4 hours	3.2 hours						

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

Measure #8: Average time (in seconds) required for call takers to answer 911 calls

2005	2006	2007	2008	2009	2010	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
no data	no data	no data	no data	10 seconds	8 seconds	8 seconds	9 seconds	9 seconds	9 seconds	9 seconds	9 seconds

Note: Time reflected is the average time to answer all 911 calls coming into the APD Dispatch Center. Total number of calls coming into the Dispatch Center was up by about 5000 calls in the first quarter of 2012, compared to the first quarter of 2011. This is most likely attributable to the Samantha Koenig abduction case, during which the department regularly and strongly encouraged the public to call any information they might have about the case in to the department.

Measure #9: Percent of the time when 911 calls are answered in 20 seconds or less

2005	2006	2007	2008	2009	2010	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
no data	no data	no data	no data	no data	no data	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%

Measure #10: Average labor cost per 911 call associated with staffing for receipt of 911 calls

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	\$41.02	\$31.69	\$31.05	\$39.76	\$32.30

Measure #11: Percent of items disposed, compared to those received by the Evidence Section

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
89.1%	99.4%	69.3%	80.3%	76.6%	93%	131%	96%	106%	103%	108%
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
72%	74%	76%	63%	73%						

Note: The first quarter 2012 drop in disposal rate is due to the loss of three staff members from the section – both clerks and one Evidence Technician. This hampers the unit's ability to do the research associated with property disposal. The rate will likely be lower until the unit can add staff.

Measure #12: Average labor cost associated with property disposal, per item

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	\$49.43	\$40.47	\$38.62	\$37.28	\$58.90

Measure #13: Total amount of grant funding from all sources brought into the department during the fiscal year

2005	2006	2007	2008	2009	2010	2011	2012
\$4,530,487	\$2,546,132	\$3,413,778	\$2,291,854	\$7,935,397	\$5,842,140	\$6,293,035	\$12,128,585

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).

Measure #14: Total cost per grant dollar received by the department

2005	2006	2007	2008	2009	2010	2011	2012
\$0.04	\$0.02	\$0.02	\$0.04	\$0.04	\$0.04	\$0.02	\$0.02

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

Anchorage: Performance. Value. Results.

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 #15: 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 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011	2012
no data	no data	no data	no data	no data	no data	0	5	19	1	25	10

Note: The project for 2011 Q2 was locating and removing illegal campsites in the area of 3rd 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 #16: Average labor cost for Problem Oriented Policing projects

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011	2012
no data	no data	no data	no data	no data	no data	no data	\$1,745	\$0	\$0	no data	no data

Note: The project for Q2 was locating and removing illegal campsites in the area of 3rd 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 #17: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
5.4	5.4	5.4	4.6	7.1	2.8	0	2	1	2	1.3
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
0.3	1.0	2.7	.7	4.7						

Note: The measure of Q2 of 2012 has been recalculated when an additional fatality was classified.

Measure #18: Average labor cost per citation issued by the Traffic Unit

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
no data	no data	no data	\$87.03	\$78.66	\$102.41	\$91.68	\$85.38	\$79.77	\$75.38	\$83.06
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
\$305	\$189	\$174	\$282	\$190						

Note: The salary numbers for the first three quarters of 2012 have changed due to year end adjustments for leave accrual.

Measure #19: Rate of gang-related and gang-motivated crime (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
no data	no data	no data	no data	no data	242	63	38	35	16	152
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
49	42	44	41	127						

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.

Measure #20: Average labor cost per arrest for gang-related or gang-motivated crime made by the Special Assignment Unit

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
no data	no data	no data	no data	no data	no data	\$201,185	\$40,819	\$9,052	\$56,573	\$76,907
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
\$409,805	\$224,460	\$83,568	\$366,313	\$200,757						

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 tremendous increase in cost for this measure during the first quarter of 2012 is due to the Samantha Koenig abduction case, which was not gang-related or gang-motivated. The Special Assignment Unit focused solely on this case for a considerable portion of the quarter, thus the smaller number of gang-related and gang-motivated arrests made in the quarter became far more expensive as calculated against the overall labor costs for the unit.

Detective Division
Anchorage Police Department
Anchorage: Performance. Value. Results.

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

<u>Measure #21:</u> Clearance rate in homicide cases in Anchorage
--

Year	2005	2006	2007	2008	2009	2010	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
Cases	17	21	25	12	17	19	18	7	13	15	18	18
Closed	14	17	23	10	15	16	17	6	12	14	14	14
Percentage	82%	81%	92%	83%	88%	84%	94%	86%	92%	93%	78%	78%

Note: 2006 and 2009 numbers were revised to reflect the closing of one additional case in each of those years.

Measure #22: 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	2012
no data	no data	no data	no data	no data	no data	\$850	\$1,059

Measure #23: Number of recovered stolen firearms that are released for return to their owner

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011	2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
66	60	65	55	90	82	21	29	40	18	108	21	45	27	17	110

Measure #24: Average detective labor cost per recovered stolen firearm that is released to its owner

2005	2006	2007	2008	2009	2010	2011	2012
no data	no data	no data	no data	no data	no data	\$149	\$204

Patrol Division
Anchorage Police Department

Anchorage: Performance. Value. Results.

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

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

Measure #25: Average response time for all Priority 1 calls for service

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
no data	no data	no data	3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.3 minutes	3.2 minutes	4.1 minutes	3.6 minutes
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
4.3 minutes	3.8 minutes	3.7 minutes	4.0 minutes	3.9 minutes						

Note: The values for this measure have been completely revised from previous reporting, as it was discovered in the third quarter 2012 calculations that all previous values were prepared in error, in a manner that gave falsely high values (i.e. longer response times than accurate). This measure intends to focus on Patrol's response times, and thus measures the average time from a Patrol Officer receiving a Priority 1 call for service to his/her arrival on scene. The previous values added the time it took for Dispatch to receive, process, and transmit Priority 1 calls for service to Patrol Officers in the field. The data as reported now accurately isolates Patrol's response times to Priority 1 calls for service, as initially intended.

Measure #26: Average number of overtime hours expended for Patrol staffing per pay period

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
no data	no data	no data	66.7 hours	19.8 hours	15.1 hours	26.6 hours	21.0 hours	16.8 hours	6.2 hours	17.1 hours
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
197 hours	0 hours	.2 hours	1 hour	51.3 hours						

Note: The greatly elevated use of overtime in the first quarter of 2012 was the result of several factors – 1. Two weeks of Field Training Officer (FTO) training, as the FTO program was being refreshed, which required considerable overtime on the patrol shifts to staff the street during training; 2. Labor-intensive Academy 11-1 training (emergency vehicle operations and officer survival), many of the instructors for which come from the patrol shifts requiring overtime to keep the street staffed during training; 3. The Samantha Koenig abduction case, which affected Patrol to a lesser extent than the Detectives and Special Assignment Unit, but did still cause Patrol some overtime.

Measure #27: Number of arrests for collision-related OUI made by Patrol

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
342	352	427	449	344	463	55	52	77	99	283
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
70	84	75	58	287						

Measure #28: Average time spent by the arresting officer on collision-related OUI arrests made by Patrol

2005	2006	2007	2008	2009	2010	2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
no data	no data	no data	no data	no data	3.3 hours	2.8 hours	3.3 hours	3.2 hours	3.5 hours	3.2 hours
2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012						
3.0 hours	3.2 hours	3.1 hours	3.0 hours	3.0 hours						

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.

