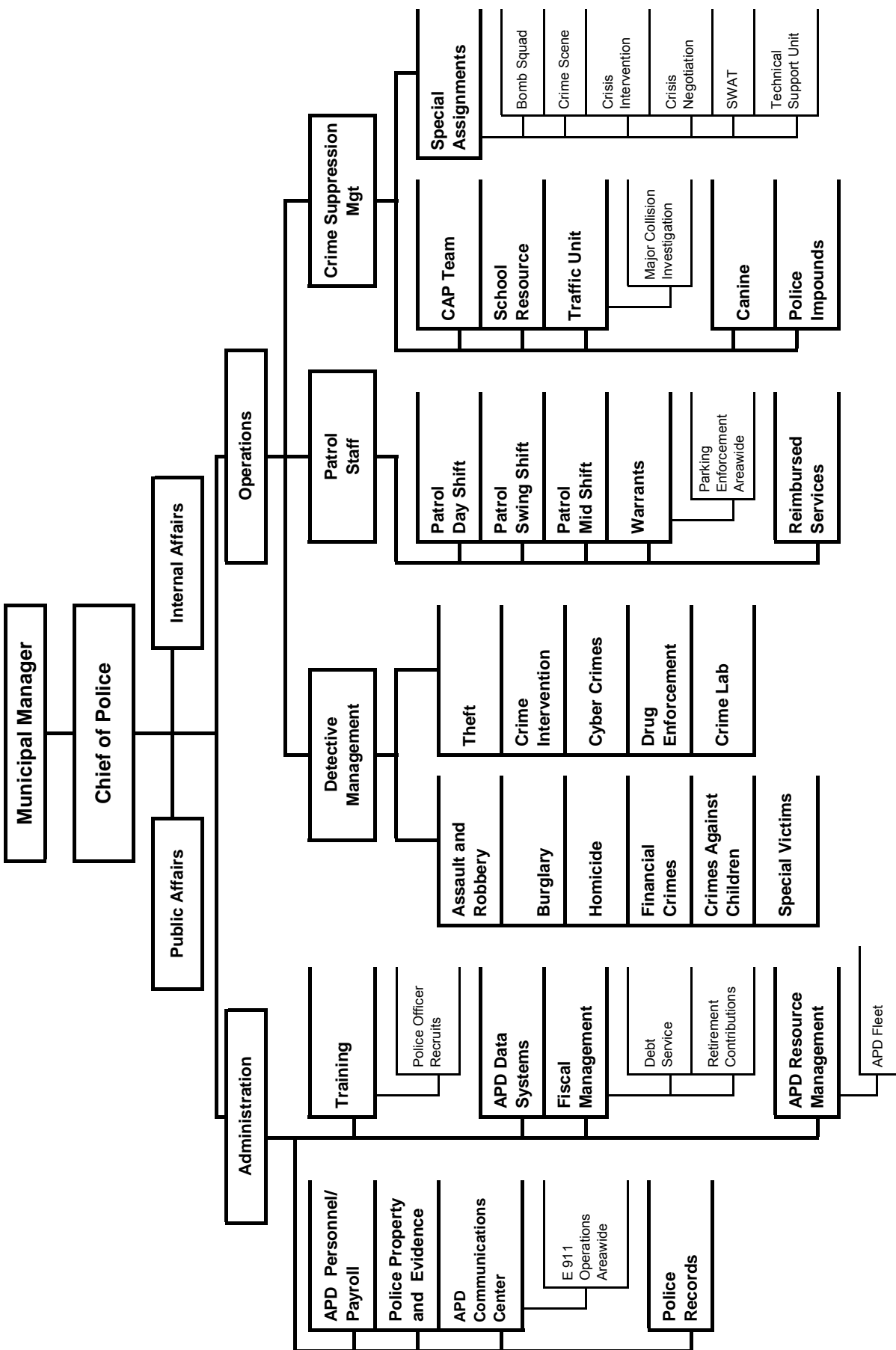


Anchorage Police Department

2013 Proposed General Government Operating Budget



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

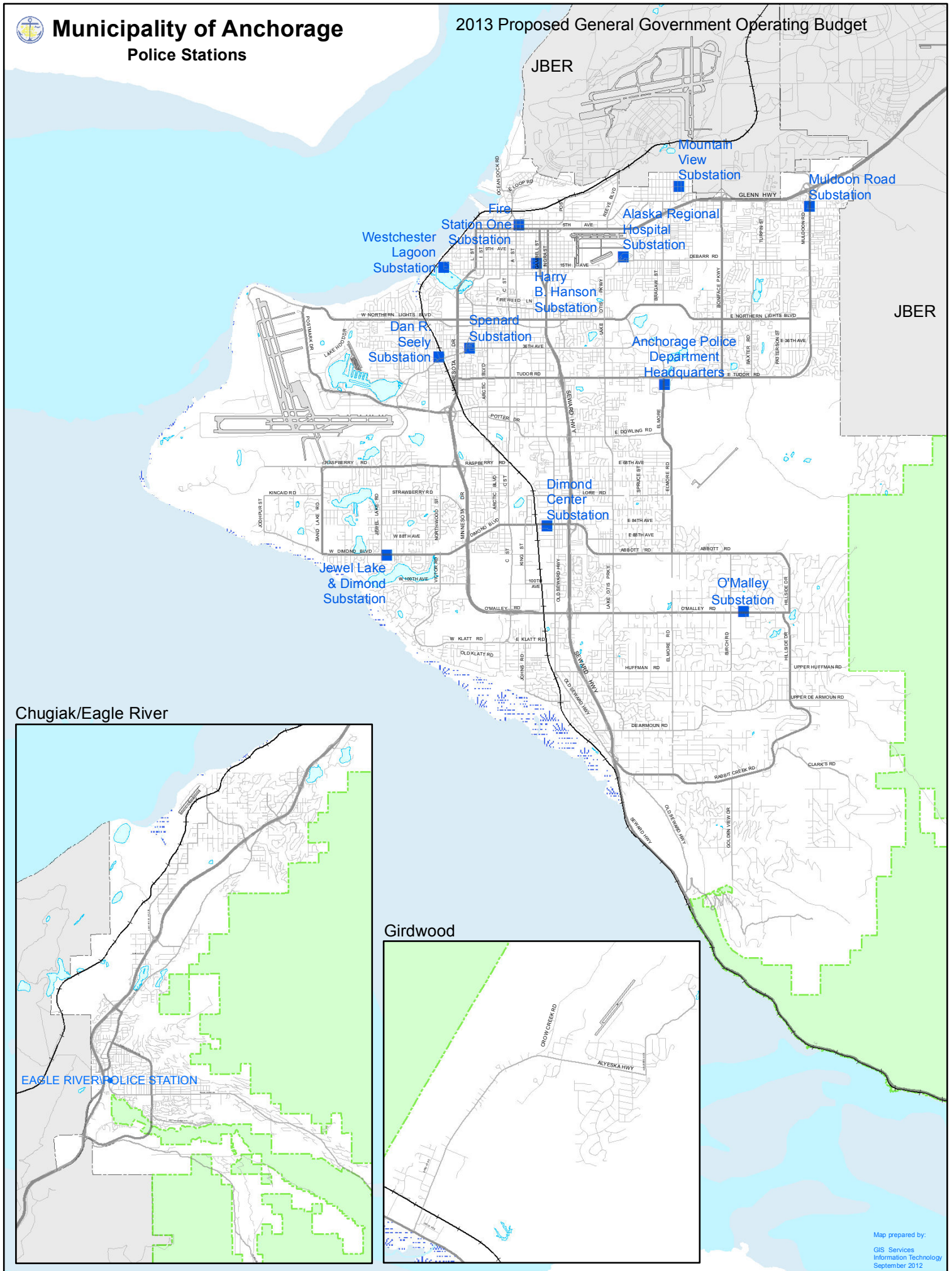
- Administration and Resources – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide E-911 system, maintenance of police records, APD data systems, fiscal management, resource management, fleet 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.



Municipality of Anchorage

Police Stations

2013 Proposed General Government Operating Budget



Police Department Summary

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Division				
APD Admin & Resources	36,290,660	37,006,301	37,571,206	1.53%
Chief of Police	2,023,294	2,136,499	1,881,512	<11.93%>
Operations - APD	51,059,825	53,252,646	54,585,216	2.50%
Direct Cost Total	89,373,779	92,395,445	94,037,934	1.78%
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	114,653,774	6.50%
Program Generated Revenue	(18,851,874)	(18,196,534)	(17,384,402)	<4.46%>
Net Cost Total	83,620,152	89,462,354	97,269,372	8.73%
Direct Cost by Category				
Personnel	66,763,712	70,575,701	70,652,807	0.11%
Supplies	2,399,867	2,623,430	2,148,930	<18.09%>
Travel	9,110	22,500	15,500	<31.11%>
Contractual/OtherServices	19,464,735	18,565,184	20,784,590	11.95%
Debt Service/Depreciation	438,024	474,721	331,607	<30.15%>
Equipment, Furnishings	298,331	133,909	104,500	<21.96%>
Direct Cost Total	89,373,779	92,395,445	94,037,934	1.78%
Position Summary as Budgeted				
Full-Time	553	544	494	
Part-Time	-	-	-	
Position Total	553	544	494	

Police

Reconciliation from 2012 Revised Budget to 2013 Proposed 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 Proposed 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 Proposed Budget	94,037,934	494	-	-

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 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	14,465,552	15,913,662	14,695,264	<7.66%>
Supplies	2,234,961	2,510,710	2,069,010	<17.59%>
Travel	-	7,500	-	
Contractual/Other Services	18,885,858	17,981,799	20,370,825	13.29%
Equipment, Furnishings	266,266	117,909	104,500	<11.37%>
Manageable Direct Cost Total	35,852,636	36,531,580	37,239,599	1.94%
Debt Service, Depreciation	438,024	474,721	331,607	<30.15%>
Direct Cost Total	36,290,660	37,006,301	37,571,206	1.53%
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	236,800	<28.11%>
Revenue Total	6,321,367	6,309,001	6,080,130	<3.63%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	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	-	1	-
Police Clerk	15	-	16	-	16	-
Police Clerk III	3	-	2	-	2	-
Police Lieutenant	1	-	2	-	1	-
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 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	7,092,634	9,637,074	8,441,601	<12.40%>
1201 - Overtime	542,436	500,570	491,510	<1.81%>
1301 - Leave/Holiday Accruals	935,565	107,732	88,098	<18.22%>
1401 - Benefits	5,763,189	7,000,338	6,062,571	<13.40%>
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	14,695,264	<7.66%>
Supplies	2,234,961	2,510,710	2,069,010	<17.59%>
Travel	-	7,500	-	-
Contractual/Other Services	18,885,858	17,981,799	20,370,825	13.29%
Equipment, Furnishings	266,266	117,909	104,500	<11.37%>
Manageable Direct Cost Total	35,852,636	36,531,580	37,239,599	1.94%
Debt Service, Depreciation	438,024	474,721	331,607	<30.15%>
Direct Cost Total	36,290,660	37,006,301	37,571,206	1.53%
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	-	-	-
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	6,080,130	<3.63%>
Net Cost				
Manageable Direct Cost	35,852,636	36,531,580	37,239,599	1.94%
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)	(6,080,130)	<3.63%>
Net Cost Total	32,313,778	32,867,411	33,698,065	2.53%

Police Division Summary

Chief of Police

(Dept ID # 4111, 4120, 4130)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,787,605	2,026,104	1,776,602	<12.31%>
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	1,881,512	<11.93%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,023,294	2,136,499	1,881,512	<11.93%>
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 Proposed	
	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	-	1	-
Police Sergeant	3	-	3	-	3	-
Senior Police Clerk	2	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	14	-	14	-	12	-

Police Division Detail

Chief of Police

(Dept ID # 4111, 4120, 4130)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,120,673	1,361,274	1,172,169	<13.89%>
1201 - Overtime	14,092	14,400	14,560	1.11%
1301 - Leave/Holiday Accruals	134,610	18,449	14,614	<20.79%>
1401 - Benefits	517,741	711,262	610,363	<14.19%>
1501 - Allow Differentials/Premiums	490	-	-	-
1601 - Vacancy Factor	-	(79,282)	(35,104)	<55.72%>
Salaries and Benefits Total	1,787,605	2,026,104	1,776,602	<12.31%>
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	1,881,512	<11.93%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,023,294	2,136,499	1,881,512	<11.93%>
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	1,881,512	<11.93%>
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	8,840,323	<10.39%>

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 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	50,510,555	52,635,936	54,180,941	2.94%
Supplies	149,790	104,620	72,820	<30.40%>
Travel	7,486	13,000	12,000	<7.69%>
Contractual/Other Services	359,929	483,090	319,455	<33.87%>
Equipment, Furnishings	32,065	16,000	-	
Manageable Direct Cost Total	51,059,825	53,252,646	54,585,216	2.50%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	51,059,825	53,252,646	54,585,216	2.50%
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 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	-
Impound Technician	-	-	-	-	2	-
Patrol Officer	53	-	49	-	46	-
Police Captain	3	-	3	-	3	-
Police Clerk	4	-	4	-	4	-
Police Lieutenant	10	-	8	-	5	-
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	-	354	-

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 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	26,932,521	32,726,422	33,528,192	2.45%
1201 - Overtime	2,888,199	3,227,030	3,235,930	0.28%
1301 - Leave/Holiday Accruals	3,811,310	342,486	346,908	1.29%
1401 - Benefits	16,318,873	17,018,544	17,886,173	5.10%
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	54,180,941	2.94%
Supplies	149,790	104,620	72,820	<30.40%>
Travel	7,486	13,000	12,000	<7.69%>
Contractual/Other Services	359,929	483,090	319,455	<33.87%>
Equipment, Furnishings	32,065	16,000	-	-
Manageable Direct Cost Total	51,059,825	53,252,646	54,585,216	2.50%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	51,059,825	53,252,646	54,585,216	2.50%
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 Recovy	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	54,585,216	2.50%
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 Proposed	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	54,730,984	17.12%

Police Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 07/31/2012	Expected Expenditures by Dec 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						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	-	-	4	-	Jun-13
AHSO Driving Enforcement (State Grant) - overtime for DUI violation enforcement - overtime for seatbelt enforcement	478612G	177,478 42,998	177,478 42,998	- -	- -	- -	- -	- -	Sep-12 Sep-12
Funding		6,609,630	4,595,464	1,829,262	184,904	4	-	-	
Total Direct Costs				94,037,934		494	-	-	
Total Funding and Direct Costs				95,867,196		498	-	-	

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	TBD	TBD		

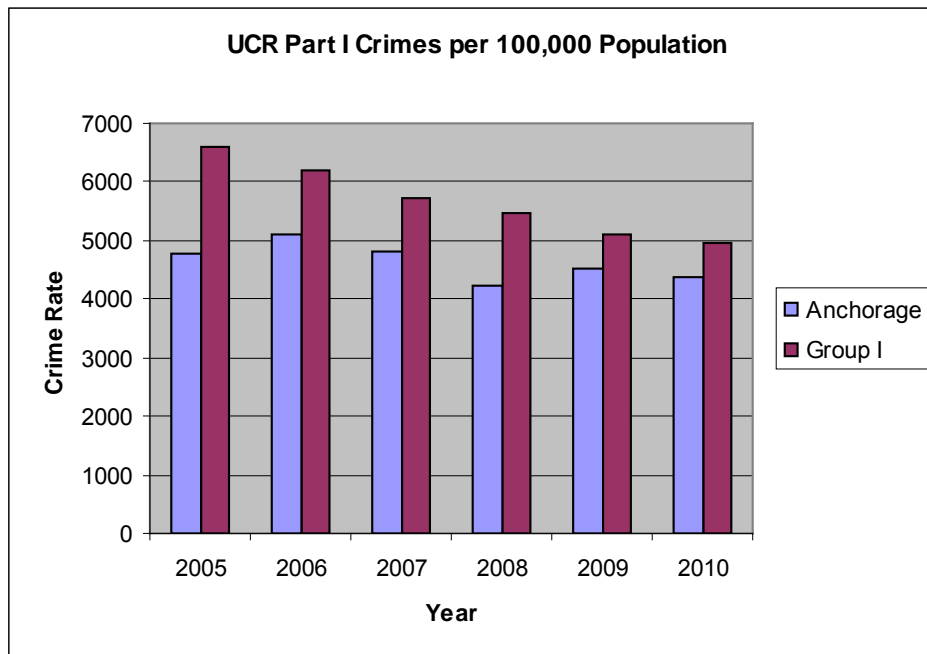
Note: Data derived from FBI UCR Table 8 and Table 16. 2011 data will be out in the fourth quarter of 2012.

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	\$144,268

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	141.9

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
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	20%	11.1%

Measure #5: 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	\$19,732	\$22,263

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

2012 2 nd Qtr	2012 1 st Qtr	2011	2011 4 th Qtr	2011 3 rd Qtr	2011 2 nd Qtr	2011 1 st Qtr
384	353	1692	404	360	503	425
2005	2006	2007	2008	2009	2010	
1202	1121	1545	2327	2261	1951	

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	2012 1 st Qtr	2012 2 nd Qtr
no data	no data	no data	no data	no data	no data	2.8 hours	2.8 hours	2.9 hours	2.9 hours	2.9 hours	3.0 hours	2.8 hours

Note: The second quarter 2012 value was derived using a different method that is believed to be slightly more accurate, though more laborious, than the previously used approach. The new method selects a 25% random sample of all non-collision-related OUI arrests for the period and manually identifies and measures the arresting officer's time spent on the call. The previous method took an automated approach to determine the average time spent for all officers involved in all non-collision-related OUI arrests for the period.

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
no data	no data	no data	no data	10 seconds	8 seconds	8 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
no data	no data	no data	no data	no data	no data	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
no data	no data	no data	\$41.02	\$31.69	\$31.05	\$39.76

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

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
131%	96%	106%	103%	108%	72.0%	74%
2005	2006	2007	2008	2009	2010	
89.1%	99.4%	69.3%	80.3%	76.6%	93.0%	

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
no data	no data	no data	\$49.43	\$40.47	\$38.62	\$37.28

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
\$4,530,487	\$2,546,132	\$3,413,778	\$2,291,854	\$7,935,397	\$5,842,140	\$6,293,035

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
\$0.04	\$0.02	\$0.02	\$0.04	\$0.04	\$0.04	\$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
no data	no data	no data	no data	no data	no data	0	5	19	1	25

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 increased 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
no data	no data	no data	no data	no data	no data	no data	\$1,745	\$0	\$0	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 spent 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	2012 1 st Qtr	2012 2 nd Qtr
5.4	5.4	5.4	4.6	7.1	2.8	0	2	1	2	1.3	0.3	0.7

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

2012 2 nd Qtr	2012 1 st Qtr	2011	2011 4 th Qtr	2011 3 rd Qtr	2011 2 nd Qtr	2011 1 st Qtr
\$189.00	\$305.00	\$83.06	\$75.38	\$79.77	\$85.38	\$91.68
2005	2006	2007	2008	2009	2010	
no data	no data	no data	\$87.03	\$78.66	\$102.41	

Note: The first quarter 2012 per citation labor cost was up because the number of citations written by the Traffic Unit was down this quarter. The entire unit assisted with the Samantha Koenig abduction case for five weeks of the quarter. No citations were written in this time, so the average labor cost per citation for the quarter was up.

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	2012 1 st Qtr	2012 2 nd Qtr
no data	no data	no data	no data	no data	242	63	38	35	16	152	49	42

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

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
\$201,185	\$40,819	\$9,052	\$56,573	\$76,907	\$408,861	\$224,460
2005	2006	2007	2008	2009	2010	
no data	no data	no data	no data	no data	no data	

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 [http://epal.muniverse.net/wfc/applications/wpk/html/visuallanguage/void\(0\);](http://epal.muniverse.net/wfc/applications/wpk/html/visuallanguage/void(0);)

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 #21: Clearance rate in homicide cases in Anchorage

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

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
no data	no data	no data	no data	no data	no data	\$850

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
66	60	65	55	90	82	21	29	40	18	108	21	45

Measure #24: 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	\$149

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

<u>Measure #25:</u> Average time from dispatch to first officer on scene for all Priority 1 calls for service
--

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
6.3 minutes	6.0 minutes	6.3 minutes	7.2 minutes	6.2 minutes	6.8 minutes	6.2 minutes
2005	2006	2007	2008	2009	2010	
6.7 minutes	6.7 minutes	6.3 minutes	6.0 minutes	6.3 minutes	5.9 minutes	

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

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
26.6 hours	21.0 hours	16.8 hours	6.2 hours	17.1 hours	211.1 hours	0 hours
2005	2006	2007	2008	2009	2010	
no data	no data	no data	66.7 hours	19.8 hours	15.1 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	2012 1 st Qtr	2012 2 nd Qtr
342	352	427	449	344	463	55	52	77	86	270	16	85

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	2012 1 st Qtr	2012 2 nd Qtr
no data	no data	no data	no data	no data	3.3 hours	2.8 hours	3.3 hours	3.2 hours	3.3 hours	3.2 hours	3.1 hours	2.7 hours

Note: The second quarter 2012 value was derived using a different method that is believed to be slightly more accurate, though more laborious, than the previously used approach. The new method selects a 25% random sample of all collision-related OUI arrests made by Patrol for the period and manually identifies and measures the arresting officer's time spent on the call. The previous method took an automated approach to determine the average time spent for all officers involved in all collision-related OUI arrests made by Patrol for the period.