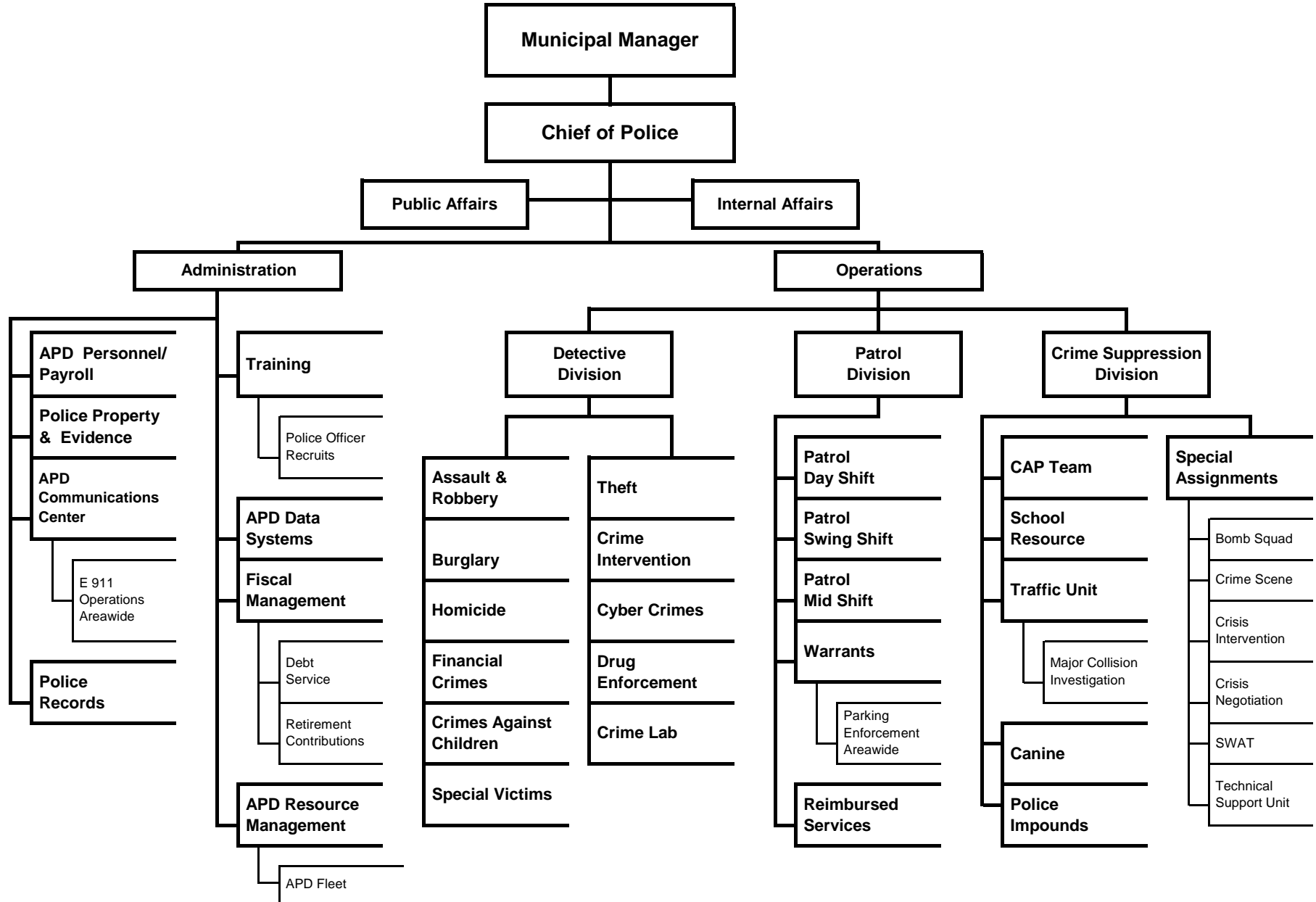


Anchorage Police Department



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

- 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, impounds including 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 function includes three distinct divisions: (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, and training including academy operations.

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



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

- Reduce the rate of adult sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- 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.

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

- 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, impounds including fleet management, police retirement contribution, professional standards review, internal inspections, crime analysis and information sharing, forensic services, and training including academy and recruiting operations.
- Chief of Police – provide overall leadership and guidance for all department operations. This division also includes the public affairs unit.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (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, and community outreach programs.

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



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

- Reduce the rate of sexual assault in Anchorage.
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Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

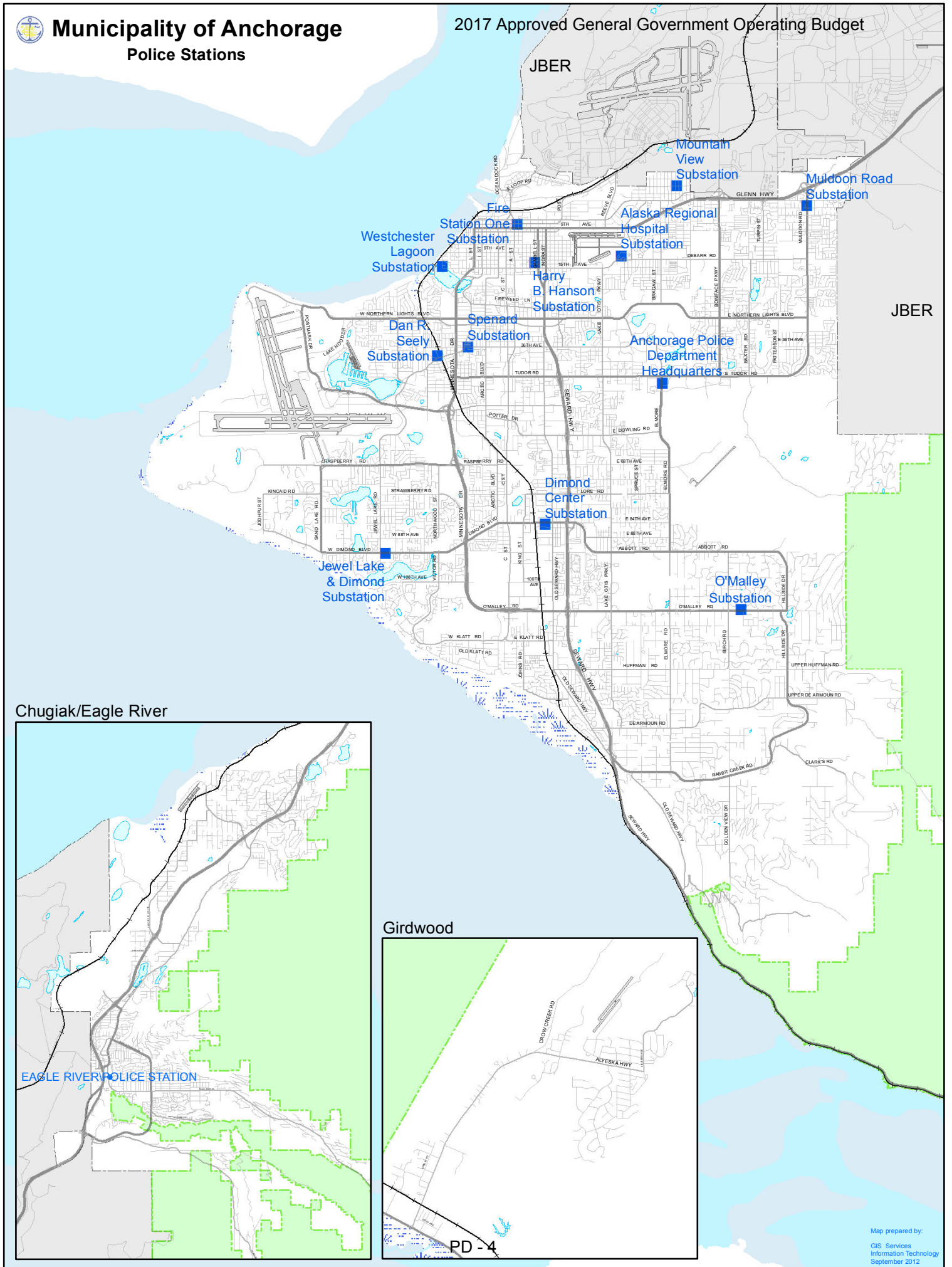
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Municipality of Anchorage

Police Stations

2017 Approved General Government Operating Budget



Chugiak/Eagle River

Girdwood

Police Department Summary

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Division				
PD Admin & Resources	40,280,849	42,563,027	47,660,934	11.98%
PD Chief of Police	2,498,917	3,058,909	3,016,687	(1.38%)
PD Girdwood	-	318,876	618,000	93.81%
PD Operations	56,253,250	55,743,411	57,927,808	3.92%
Direct Cost Total	99,033,015	101,684,222	109,223,429	7.41%
Intragovernmental Charges				
Charges by/to Other Departments	11,532,987	10,078,489	12,513,755	24.16%
Function Cost Total	110,566,002	111,762,711	121,737,184	8.92%
Program Generated Revenue	(7,636,919)	(8,966,738)	(6,916,138)	(22.87%)
Net Cost Total	102,929,083	102,795,973	114,821,046	11.70%
Direct Cost by Category				
Salaries and Benefits	78,320,099	78,726,911	84,946,318	7.90%
Supplies	1,999,281	3,553,001	2,983,160	(16.04%)
Travel	15,787	16,000	29,500	84.38%
Contractual/Other Services	18,050,375	19,075,834	20,953,023	9.84%
Debt Service	365,291	253,476	252,428	(0.41%)
Equipment, Furnishings	282,183	59,000	59,000	-
Direct Cost Total	99,033,015	101,684,222	109,223,429	7.41%
Position Summary as Budgeted				
Full-Time	1,011	544	599	10.11%
Part-Time	2	-	-	-
Position Total	1,013	544	599	10.11%

2015 Positions:
end of year
count is 524
(523 FT, 1 PT) –
mid-year
contract change
in classification
resulted in
doubling of
APDEA position
count in
Questica Budget
but not in actual
budgeted
positions.

Police

Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	101,684,222	544	-	-
2016 One-Time Requirements				
- REMOVE 2016 1Q - ONE-TIME - Dept Submission - Increase legal funds to cover on-going court costs associated with civil trials. One-time funding based on estimate from Municipal Attorney for lawsuits already in progress.	(250,000)	-	-	-
- REMOVE 2016 1Q - ONE-TIME - Course materials and Officer overtime for the three day training course providing advanced training to evaluate suspected drug impairment.	(139,387)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - Academy supplies and outfitting for additional 20 recruits	(460,445)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - 2016 Academy training supplies for two regular academies	(220,000)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - Academy outfitting supplies (uniforms, body armor, radio, etc) for a second academy up-to 28 recruits	(399,595)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - Computer software license for point-of-sale system, in-line with recommendation from audit report.	(80,000)	-	-	-
- REMOVE 2016 Prop - ONE-TIME - Marijuana - software programming, University of Anchorage, Alaska (UAA) data collection and study.	(30,000)	-	-	-
Debt Service Changes				
- GO Bonds	7,233	-	-	-
- TANS	(8,281)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments including create 1 new FT Police Capitan position by eliminating 1 FT Crime Prevention Specialist and 1 FT Patrol Officer.	4,156,947	(1)	-	-
- Increase in contribution to Police & Fire Retirement Medical	50,192	-	-	-
2017 Continuation Level	104,310,886	543	-	-
2017 One-Time Requirements				
- ONE-TIME - Academy funding for recruiting and backgrounds of new sworn officers	171,700	-	-	-
- ONE-TIME - Academy training supplies for two academies: June (up-to 28 recruits) & December (up-to 28 recruits) & a lateral academy (up-to 6 recruits)	387,004	-	-	-
- ONE-TIME - Academy outfitting supplies (uniforms, body armor, radio, etc) for a second academy up-to 28 recruits and a lateral academy up-to 6 recruits	465,766	-	-	-
- Reduction in fleet rental rates	(699,178)	-	-	-
2017 Proposed Budget Changes				
- Labor for June academy - 28 new recruits (\$66,154 x 28)	1,852,312	28	-	-
- Labor for December academy - 28 new recruits (\$9,451 x 28)	264,628	28	-	-

Police
Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
- Savings from not taking Non-Represented positions in the Public Safety Pay Plan up by 1.5% in 2017	(54,479)	-	-	-
- Reduce fuel - align budget with current fuel costs	(346,072)	-	-	-
- Increase in contribution to Police & Fire Retirement Trust Fund (715000)	1,643,738	-	-	-
- Prisoner Care Agreement escalator	928,000	-	-	-
2017 Assembly Amendments				
- <u>Girdwood Service Area (Fund 106000)</u> - changes per Girdwood Board of Supervisors' approved budget, including full year funding for police services	299,124	-	-	-
2017 Approved Budget	109,223,429	599	-	-

Police
Division Summary
PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	20,361,607	20,937,182	24,764,413	18.28%
Supplies	1,895,012	3,445,496	2,875,655	(16.54%)
Travel	7,857	-	13,500	100.00%
Contractual/Other Services	17,390,168	17,867,873	19,695,938	10.23%
Equipment, Furnishings	260,913	59,000	59,000	-
Manageable Direct Cost Total	39,915,558	42,309,551	47,408,506	12.05%
Debt Service	365,291	253,476	252,428	(0.41%)
Non-Manageable Direct Cost Total	365,291	253,476	252,428	(0.41%)
Direct Cost Total	40,280,849	42,563,027	47,660,934	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,588,750)	(3,105,746)	(3,206,647)	3.25%
Function Cost Total	37,692,099	39,457,281	44,454,287	12.66%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	222,757	170,300	170,300	-
Program Generated Revenue Total	222,757	170,300	170,300	-
Net Cost Total	37,469,342	39,286,981	44,283,987	12.72%

Position Summary as Budgeted

Full-Time	292	183	239	30.60%
Part-Time	2	-	-	-
Position Total	294	183	239	30.60%

2015 Positions:
end of year count
is 146 (145 FT, 1
PT) – mid-year
contract change in
classification
resulted in
doubling of
APDEA position
count in
QuesticaBudget
but not in actual
budgeted
positions.

Police Division Detail

PD Admin & Resources

(Fund Center # 482300, 482500, 484100, 487000, 488000, 485000, 484300, 4822, 483500, 482100,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	20,361,607	20,937,182	24,764,413	18.28%
Supplies	1,895,012	3,445,496	2,875,655	(16.54%)
Travel	7,857	-	13,500	100.00%
Contractual/Other Services	17,390,168	17,867,873	19,695,938	10.23%
Equipment, Furnishings	260,913	59,000	59,000	-
Manageable Direct Cost Total	39,915,558	42,309,551	47,408,506	12.05%
Debt Service	365,291	253,476	252,428	(0.41%)
Non-Manageable Direct Cost Total	365,291	253,476	252,428	(0.41%)
Direct Cost Total	40,280,849	42,563,027	47,660,934	11.98%
Intragovernmental Charges				
Charges by/to Other Departments	(2,588,750)	(3,105,746)	(3,206,647)	3.25%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	124,635	106,800	106,800	-
407050 - Other Fines and Forfeitures	30	-	-	-
408380 - Prior Year Expense Recovery	160	-	-	-
408550 - Cash Over & Short	113	-	-	-
408580 - Miscellaneous Revenues	79,092	48,500	48,500	-
460070 - MOA Property Sales	18,727	15,000	15,000	-
Program Generated Revenue Total	222,757	170,300	170,300	-
Net Cost				
Direct Cost Total	40,280,849	42,563,027	47,660,934	11.98%
Charges by/to Other Departments Total	(2,588,750)	(3,105,746)	(3,206,647)	3.25%
Program Generated Revenue Total	(222,757)	(170,300)	(170,300)	-
Net Cost Total	37,469,342	39,286,981	44,283,987	12.72%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Comm Services Officer	1	-	-	-	-	-
Communications Clerk I	12	-	6	-	6	-
Communications Clerk II	80	-	40	-	40	-
Communications Clerk III	14	-	7	-	7	-
Community Service Officer	-	-	1	-	1	-
Data Systems Technician I	2	-	-	-	-	-
Data Systems Technician II	10	-	6	-	6	-
Evidence Technician	6	-	-	-	-	-
Evidence Technician I	-	-	8	-	8	-
Evidence Technician II	-	-	1	-	1	-
Identification Technician	2	-	-	-	-	-
Patrol Officer	39	-	52	-	108	-

2017 Approved General Government Operating Budget

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Payroll Specialty Clerk	1	-	2	-	2	-
Police Clerk	38	-	19	-	16	-
Police Clerk III	4	-	2	-	4	-
Police Lieutenant	3	-	2	-	2	-
Police Messenger	2	-	1	-	1	-
Police Sergeant	4	-	2	-	2	-
Principal Admin Officer	4	-	4	-	4	-
Property & Evidence Tech	12	-	-	-	-	-
Senior Patrol Officer	14	-	6	-	6	-
Senior Police Clerk	37	-	20	-	21	-
Senior Systems Analyst	-	-	1	-	1	-
Specialty Clerk	7	2	3	-	3	-
Position Detail as Budgeted Total	292	2	183	-	239	-

2015 Positions: end of year count is 146 (145 FT, 1 PT) – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,150,551	2,533,154	2,740,932	8.20%
Supplies	18,107	8,460	8,460	-
Travel	3,500	6,000	6,000	-
Contractual/Other Services	326,758	511,295	261,295	(48.90%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,498,917	3,058,909	3,016,687	(1.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,498,917	3,058,909	3,016,687	-
Intragovernmental Charges				
Charges by/to Other Departments	7,788,554	7,743,786	10,168,643	31.31%
Function Cost Total	10,287,471	10,802,695	13,185,330	22.06%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	35	62,950	65,246	3.65%
Program Generated Revenue Total	35	62,950	65,246	3.65%
Net Cost Total	10,287,436	10,739,745	13,120,084	22.16%

Position Summary as Budgeted

Full-Time	25	16	16	-
Position Total	25	16	16	-

2015 Positions: end of year count is 15 – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police
Division Detail
PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	2,150,551	2,533,154	2,740,932	8.20%
Supplies	18,107	8,460	8,460	-
Travel	3,500	6,000	6,000	-
Contractual/Other Services	326,758	511,295	261,295	(48.90%)
Manageable Direct Cost Total	2,498,917	3,058,909	3,016,687	(1.38%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,498,917	3,058,909	3,016,687	(1.38%)
Intragovernmental Charges				
Charges by/to Other Departments	7,788,554	7,743,786	10,168,643	31.31%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	62,950	65,246	3.65%
408580 - Miscellaneous Revenues	35	-	-	-
Program Generated Revenue Total	35	62,950	65,246	3.65%
Net Cost				
Direct Cost Total	2,498,917	3,058,909	3,016,687	(1.38%)
Charges by/to Other Departments Total	7,788,554	7,743,786	10,168,643	31.31%
Program Generated Revenue Total	(35)	(62,950)	(65,246)	3.65%
Net Cost Total	10,287,436	10,739,745	13,120,084	22.16%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Spec	4	-	-	-	-	-
Crime Prevention Specialist	2	-	2	-	2	-
Deputy Police Chief	2	-	2	-	2	-
Emergency Communication Manager	-	-	-	-	1	-
Executive Assistant I	1	-	-	-	-	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	2	-	2	-	2	-
Police Sergeant	8	-	4	-	4	-
Principal Admin Officer	1	-	1	-	-	-
Special Admin Assistant I	-	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Specialty Clerk	2	-	1	-	1	-
Position Detail as Budgeted Total	25	-	16	-	16	-

2015 Positions: end of year count is 15 – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	318,876	618,000	93.81%
Manageable Direct Cost Total	-	318,876	618,000	93.81%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	318,876	618,000	1
Function Cost Total	-	318,876	618,000	93.81%
Net Cost Total	-	318,876	618,000	93.81%

Position Summary as Budgeted

Position Total	-
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Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	318,876	618,000	93.81%
Manageable Direct Cost Total	-	318,876	618,000	93.81%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	318,876	618,000	93.81%
Net Cost				
Direct Cost Total	-	318,876	618,000	93.81%
Net Cost Total	-	318,876	618,000	93.81%

Police
Division Summary
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	55,807,940	55,256,576	57,440,973	3.95%
Supplies	86,162	99,045	99,045	-
Travel	4,430	10,000	10,000	-
Contractual/Other Services	333,449	377,790	377,790	-
Equipment, Furnishings	21,269	-	-	-
Manageable Direct Cost Total	56,253,250	55,743,411	57,927,808	3.92%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	56,253,250	55,743,411	57,927,808	-
Intragovernmental Charges				
Charges by/to Other Departments	6,333,183	5,440,449	5,551,759	2.05%
Function Cost Total	62,586,433	61,183,860	63,479,567	3.75%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	145,339	138,000	138,000	-
Fund 151000 - Anchorage Metro Police SA	7,268,788	8,595,488	6,542,592	(23.88%)
Program Generated Revenue Total	7,414,127	8,733,488	6,680,592	(23.51%)
Net Cost Total	55,172,305	52,450,372	56,798,975	8.29%

Position Summary as Budgeted

Full-Time	694	345	344	(0.29%)
Position Total	694	345	344	(0.29%)

2015 Positions: end of year count is 363 – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police
Division Detail
PD Operations

(Fund Center # 460500, 472300, 475400, 464000, 473300, 451000, 467000, 473400, 475100,...)

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	55,807,940	55,256,576	57,440,973	3.95%
Supplies	86,162	99,045	99,045	-
Travel	4,430	10,000	10,000	-
Contractual/Other Services	333,449	377,790	377,790	-
Equipment, Furnishings	21,269	-	-	-
Manageable Direct Cost Total	56,253,250	55,743,411	57,927,808	3.92%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	56,253,250	55,743,411	57,927,808	3.92%
Intragovernmental Charges				
Charges by/to Other Departments	6,333,183	5,440,449	5,551,759	2.05%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	1	-	-	-
406490 - DWI Impnd/Admin Fees	343,255	422,497	422,497	-
406500 - Police Services	219,271	192,174	192,174	-
406530 - Incarceration Cost Recovery	324,200	344,072	208,456	(39.42%)
406625 - Reimbursed Cost-NonGrant Funded	242,182	362,600	362,600	-
407010 - SOA Traffic Court Fines	1,592,061	1,592,061	1,463,082	(8.10%)
407020 - SOA Trial Court Fines	2,864,829	2,896,870	1,947,085	(32.79%)
407040 - APD Counter Fines	1,058,344	1,935,324	1,173,008	(39.39%)
407050 - Other Fines and Forfeitures	240,839	280,656	280,656	-
407100 - Curfew Fines	6,281	8,800	8,800	-
407110 - Parking Enforcement Fine	145,339	138,000	138,000	-
407120 - Minor Tobacco Fines	3,788	9,000	9,000	-
408400 - Criminal Rule 8 Collect Costs	191,134	193,234	117,034	(39.43%)
408580 - Miscellaneous Revenues	35,615	98,200	98,200	-
460070 - MOA Property Sales	146,987	260,000	260,000	-
Program Generated Revenue Total	7,414,127	8,733,488	6,680,592	(23.51%)
Net Cost				
Direct Cost Total	56,253,250	55,743,411	57,927,808	3.92%
Charges by/to Other Departments Total	6,333,183	5,440,449	5,551,759	2.05%
Program Generated Revenue Total	(7,414,127)	(8,733,488)	(6,680,592)	(23.51%)
Net Cost Total	55,172,305	52,450,372	56,798,975	8.29%

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant ID Specialist	2	-	1	-	1	-
Comm Services Officer	5	-	-	-	-	-
Communication Service Officer	-	-	1	-	1	-

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	-	-	1	-	1	-
Crime Laboratory Technician	2	-	1	-	1	-
Crime Prevention Specialist	-	-	1	-	-	-
Crime Services Officer	1	-	-	-	-	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	6	-	4	-	4	-
Impound Technician	4	-	2	-	2	-
Patrol Officer	98	-	49	-	65	-
Police Captain	3	-	3	-	4	-
Police Clerk	8	-	4	-	5	-
Police Lieutenant	8	-	9	-	9	-
Police Sergeant	72	-	36	-	36	-
Senior Admin Officer	2	-	2	-	2	-
Senior Patrol Officer	462	-	220	-	203	-
Senior Patrol Officer	1	-	-	-	-	-
Senior Patrol Officer	1	-	-	-	-	-
Senior Police Clerk	18	-	10	-	9	-
Position Detail as Budgeted Total	694	-	345	-	344	-

2015 Positions: end of year count is 363 – mid-year contract change in classification resulted in doubling of APDEA position count in QuesticaBudget but not in actual budgeted positions.

Police Operating Grant and Alternative Funded Programs

Program	Fund	Award	Amount	Expected	Expected	Personnel	Program		
	Center	Amount	As of 12/31/2016	Expenditures	Balance at	FT	PT	T	Expiration
Justice Assistance Grant									
(Federal Grant)	484300	392,943	392,943	-	-	-	-	-	Sep-16
- Provide funding to underwrite projects	484300	417,565	356,212	61,353	-	-	-	-	Sep-17
to reduce crime and improve public	484300	368,234	-	200,000	168,234	-	-	-	Sep-18
safety.	484300	401,785	-	-	401,785	-	-	-	Sep-19
Homeland Security Grants									
(Federal Grant)	484300	204,745	-	204,745	-	-	-	-	Sep-17
- AWARD Radios to complete APD	484300	368,500	-	368,500	-	-	-	-	Sep-18
misc EOD/SWAT operational equip									
COPS Hiring Recovery Program									
(Federal Grant)	484300	500,000	500,000	-	-	4	-	-	Dec-16
- Provides 100% of entry level funding	484300	250,000	200,000	50,000	-	2	-	-	Dec-17
for 9 officers to be recovered in lieu	484300	500,000	250,000	150,000	100,000	4	-	-	Dec-18
of layoff									
AHSO Driving Enforcement									
(State Grant)									
- overtime for DUI violation enforcement	484100	169,840	162,095	-	7,745	-	-	-	Dec-16
- overtime for seatbelt enforcement	484100	95,400	95,260	-	140	-	-	-	Dec-16
- DUI Unit	484100	2,133,000	559,710	1,573,290	-	8	-	-	Aug-17
Total Grant and Alternative Operating Funding for Department		5,802,012	2,516,220	2,607,888	677,904	18	-	-	
Total General Government Operating Direct Cost for Department				109,223,429		599	-	-	
Total Operating Budget for Department				111,831,317		617	-	-	

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 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)
- The number of drivers Operating Under the Influence (OUI) decreases
 - Effectiveness: Number of arrests for non-collision-related OUI
 - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for

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

2011		2012		2013		2014		2015		2016	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group		
3,948	5,116	4,355	5,056	4,831	4,803	8,552	NA	TBA	TBA		

Anchorage, as compared to communities nationwide in population 250,000-499,999

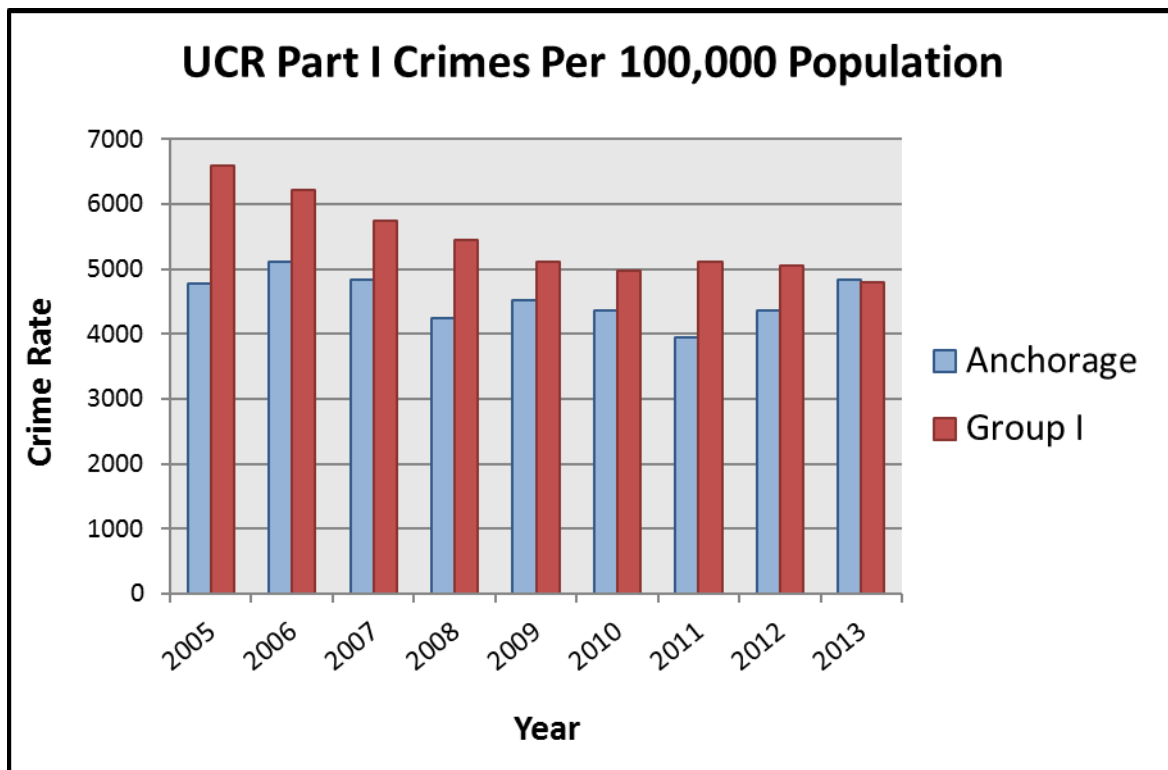
Note: Data are derived from FBI UCR Table 8 and Table 16. Data for 2015 will not be released by the FBI until the fourth quarter of 2016.

2012 Table 8 (Alaska):

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/8tabledatadecpdf/table-8-state-cuts/table_8_offenses_known_to_law_enforcement_by_alaska_by_city_2012.xls

2012 Table 16:

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/16tabledatadecpdf/table_16_rate_by_population_group_2012.xls



Measure #2: Average total cost per officer in Anchorage

2008	2009	2010	2011	2012	2013	2014	2015
131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436	\$ 174,654	178,913

Actual Cost Computed at year end.

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	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

2014	2015	2016	2017	2018	2019	2020	2021	2022
116.5	116							

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	2013	2014
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11.0%	15.4%

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
9.1%	13%	18.6%	17.2%	11.3%	10.8%	12.9%			11.85%

Measure #5: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
1,202	1,121	1,545	2,327	2,261	1,951	1,732	1,426	1,389	1,160

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
253	290	272	260	1,075	248	321			569

Measure #6: Number of deaths associated with OUI-related collisions

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
no data	no data	no data	6	3	3	4	1	6	4
2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
0	3	2	2***	7***	.67	3***			3.67***

Note: *** Toxicology pending on 7 subjects

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

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

Measure #7: Average time (in seconds) required for call takers to answer 911 calls

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
no data	no data	no data	no data	10 seconds	8 seconds	8 seconds	9 seconds	10 seconds	10.5 seconds

2015 1st Qtr	2015 2nd Qtr	2015 3rd Qtr	2015 4th Qtr	2015	2016 1st Qtr	2016 2nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
9.6 seconds	12 seconds	11 seconds	13 seconds	11.5 seconds	12 seconds	13 seconds			12.5 seconds

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

- Reduce the rate of fatality vehicle collisions in Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
 - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
.4	5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
1.33	2.0	1.33	2.7	7.7		1.3			3.3

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

Performance Measures

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
 - Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage
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Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Cases	17	21	25	12	17	19	18	18	19	14
Closed	14	17	23	10	15	16	17	17	16	11
Percentage	82%	81%	92%	83%	88%	84%	94%	94%	84%	79%

Year	2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
Cases	10	8	3	6	27	9	3			12
Closed	7	4	2	6	19	6	3			9
Percentage	70%	50%	66.3%	100%	70.37%	67%	100%			83.5%

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
- 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

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010	2011	2012	2013	2014
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
4.3 minutes	4.35 minutes	4.35 minutes	4.5 minutes	4.37 minutes	4.7 minutes	4.5 minutes			4.6 minutes

Measure #11: Number of arrests for collision-related OUI made by Patrol
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2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
342	352	427	449	344	463	283	287	296	279

2015 1 st Qtr	2015 2 nd Qtr	2015 3 rd Qtr	2015 4 th Qtr	2015	2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
96	70	84	91	341	77	75			152

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.

