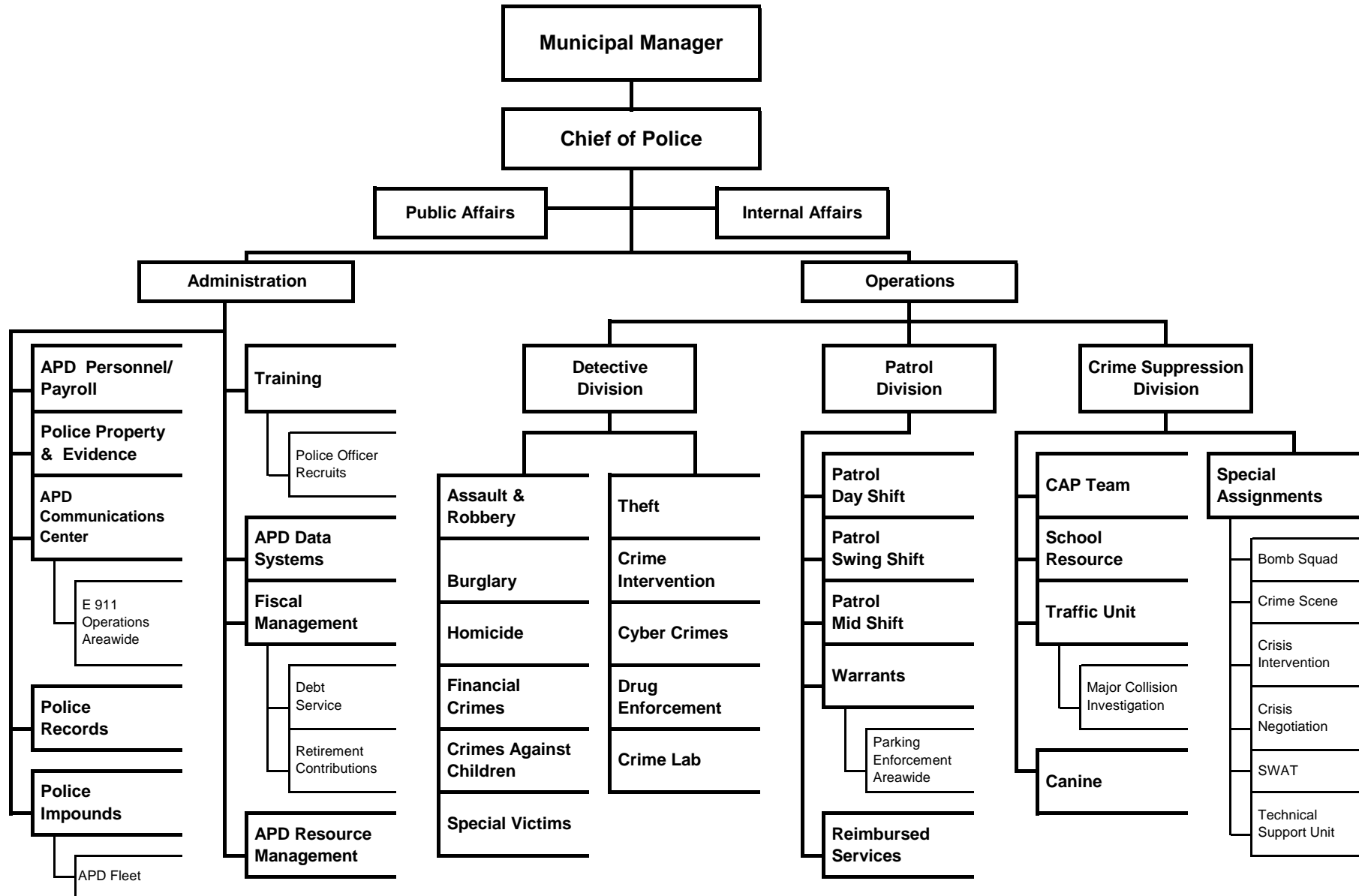


# Anchorage Police Department



PD - 1

2019 Proposed General Government Operating Budget

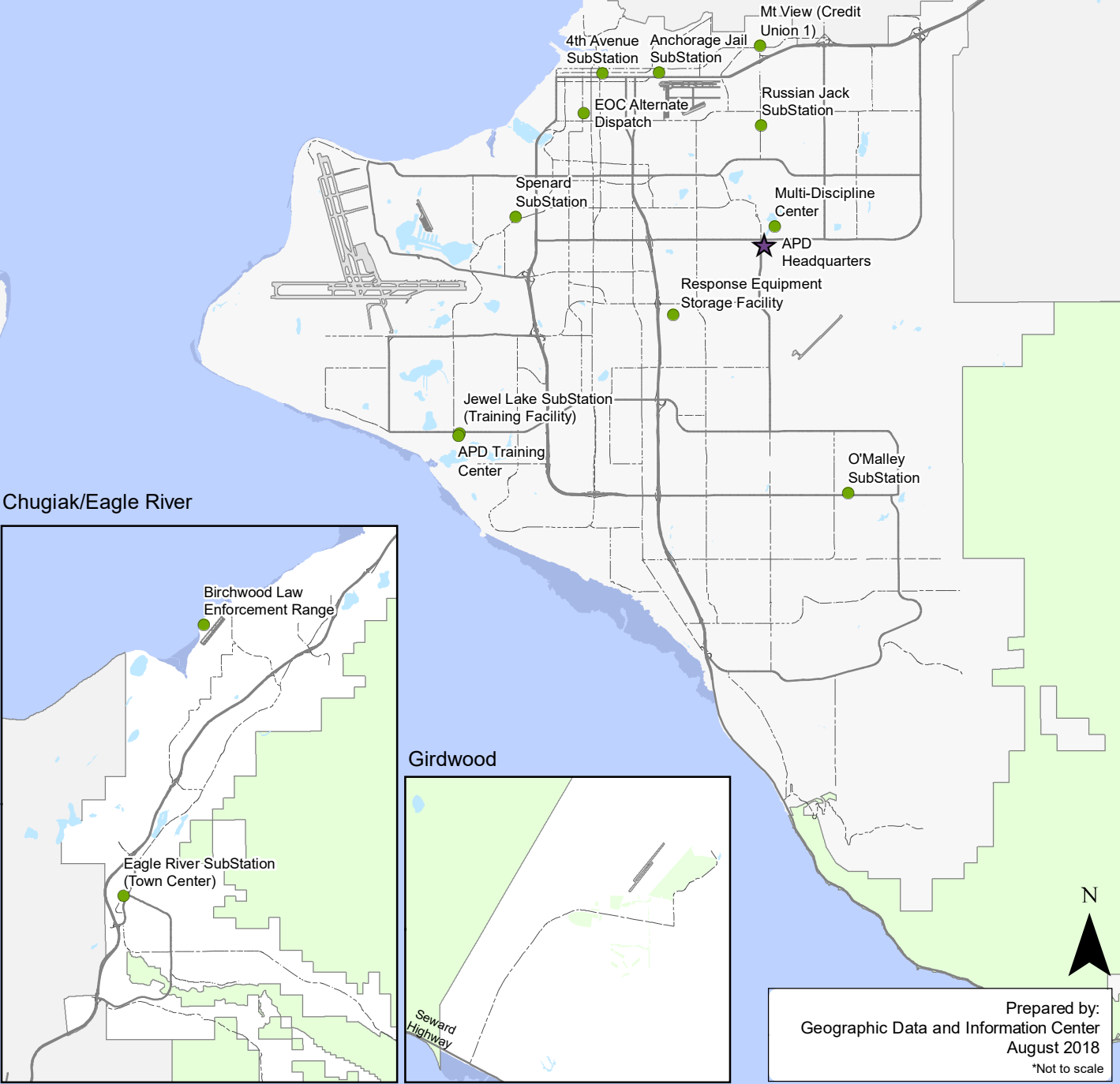
# Municipality of Anchorage Police Facilities Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Other facilities are NOT places for the public to seek help or report events. These are for APD Staff only.

**APD Facilities**

- ★ Headquarters
- Other Facilities



Prepared by:  
Geographic Data and Information Center  
August 2018  
\*Not to scale

## 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 NG911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, police retirement contribution, professional standards review, 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 – Strengthen public safety and revitalize neighborhoods**

- Reduce the rate of fatality vehicle collisions involving drivers who are Operating Under the Influence (OUI).
- Maintain high clearance rates in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.
- Reduce the rate of vehicle theft in Anchorage.



#### **Community Development – Make Anchorage a welcoming, resilient, 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.

## Police Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Division</b>				
PD Admin & Resources	47,830,619	49,763,012	56,394,759	13.33%
PD Chief of Police	5,804,829	3,764,430	3,243,391	(13.84%)
PD Girdwood	627,439	635,000	635,000	-
PD Operations	60,094,563	58,967,426	58,207,074	(1.29%)
PD Turnagain Arm Police SA	7,154	-	-	-
<b>Direct Cost Total</b>	<b>114,364,604</b>	<b>113,129,867</b>	<b>118,480,224</b>	<b>4.73%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	13,120,323	11,567,783	12,137,204	4.92%
<b>Function Cost Total</b>	<b>127,484,927</b>	<b>124,697,650</b>	<b>130,617,428</b>	<b>4.75%</b>
Program Generated Revenue	(7,115,523)	(6,684,580)	(6,856,580)	2.57%
<b>Net Cost Total</b>	<b>120,369,404</b>	<b>118,013,070</b>	<b>123,760,848</b>	<b>4.87%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	87,092,632	91,512,570	92,126,235	0.67%
Supplies	2,412,959	2,305,558	2,314,058	0.37%
Travel	31,289	29,500	29,500	-
Contractual/Other Services	23,972,773	18,866,233	23,473,806	24.42%
Debt Service	274,693	357,006	477,625	33.79%
Equipment, Furnishings	580,257	59,000	59,000	-
<b>Direct Cost Total</b>	<b>114,364,604</b>	<b>113,129,867</b>	<b>118,480,224</b>	<b>4.73%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	599	599	601	0.33%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>599</b>	<b>599</b>	<b>601</b>	<b>0.33%</b>

## Police Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2018 Revised Budget</b>	113,129,867	599	-	-
<b>2018 One-Time Requirements</b>				
- Remove 2018 Prop - ONE-TIME - Academy 2018 costs for supplies and outfitting for attrition academy	(348,368)	-	-	-
- Remove 2018 Prop - ONE-TIME - additional fleet capital contribution for 2018 Capital Improvement Budget	(300,000)	-	-	-
- Remove 2018 1Q - ONE-TIME - legal funds to continue with current litigation suits	(500,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	140,985	-	-	-
- Tax Anticipation Notes (TANs)	(20,366)	-	-	-
<b>Changes in Existing Programs/Funding for 2019</b>				
- Salaries and benefits adjustments including the reduction of one position to fund increases in other positions	1,908,015	(1)	-	-
- Fleet adjustment in line with projected vehicle purchases	(222,498)	-	-	-
<b>2019 Continuation Level</b>	<b>113,787,635</b>	<b>598</b>	<b>-</b>	<b>-</b>
<b>2019 One-Time Requirements</b>				
- Add 2019 Police Academy - Attrition academy - costs associated with recruiting, backgrounds, hiring, and outfitting supplies	350,868	-	-	-
<b>2019 Proposed Budget Changes</b>				
- Contribution to Certificates of Participation Fund (330000) for repayment of debt service for principal and interest costs for issuance of Certificates of Participation, per AO 2017-133 approved on 11/03/17, that funded the Police & Fire Retirement System Trust Fund	3,176,686	-	-	-
- Add three (3) non-sworn staffing - allocation of positions to be determined by department	290,461	3	-	-
- New Anchorage Police Department headquarters building lease, utilities, and operating costs	2,443,667	-	-	-
- Overtime reduction	(1,584,811)	-	-	-
- Police & Fire Retirement Medical costs adjustment	15,718	-	-	-
<b>2019 Proposed Budget</b>	<b>118,480,224</b>	<b>601</b>	<b>-</b>	<b>-</b>

**Police**  
**Division Summary**  
**PD Admin & Resources**

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	24,774,540	30,043,305	31,438,360	4.64%
Supplies	2,289,609	2,198,053	2,206,553	0.39%
Travel	13,049	13,500	13,500	-
Contractual/Other Services	19,898,470	17,092,148	22,199,721	29.88%
Equipment, Furnishings	580,257	59,000	59,000	-
<b>Manageable Direct Cost Total</b>	<b>47,555,925</b>	<b>49,406,006</b>	<b>55,917,134</b>	<b>13.18%</b>
Debt Service	274,693	357,006	477,625	33.79%
<b>Non-Manageable Direct Cost Total</b>	<b>274,693</b>	<b>357,006</b>	<b>477,625</b>	<b>33.79%</b>
<b>Direct Cost Total</b>	<b>47,830,619</b>	<b>49,763,012</b>	<b>56,394,759</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,816,029)	(3,205,778)	(3,066,954)	(4.33%)
<b>Function Cost Total</b>	<b>46,014,589</b>	<b>46,557,234</b>	<b>53,327,805</b>	<b>14.54%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 151000 - Anchorage Metro Police SA	203,456	170,300	170,300	-
<b>Program Generated Revenue Total</b>	<b>203,456</b>	<b>170,300</b>	<b>170,300</b>	<b>-</b>
<b>Net Cost Total</b>	<b>45,811,133</b>	<b>46,386,934</b>	<b>53,157,505</b>	<b>14.60%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	239	239	242	1.26%
<b>Position Total</b>	<b>239</b>	<b>239</b>	<b>242</b>	<b>1.26%</b>

**Police  
Division Detail**

**PD Admin & Resources**

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	24,774,540	30,043,305	31,438,360	4.64%
Supplies	2,289,609	2,198,053	2,206,553	0.39%
Travel	13,049	13,500	13,500	-
Contractual/Other Services	19,898,470	17,092,148	22,199,721	29.88%
Equipment, Furnishings	580,257	59,000	59,000	-
<b>Manageable Direct Cost Total</b>	<b>47,555,925</b>	<b>49,406,006</b>	<b>55,917,134</b>	<b>13.18%</b>
Debt Service	274,693	357,006	477,625	33.79%
<b>Non-Manageable Direct Cost Total</b>	<b>274,693</b>	<b>357,006</b>	<b>477,625</b>	<b>33.79%</b>
<b>Direct Cost Total</b>	<b>47,830,619</b>	<b>49,763,012</b>	<b>56,394,759</b>	<b>13.33%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,816,029)	(3,205,778)	(3,066,954)	(4.33%)
<b>Program Generated Revenue</b>				
406580 - Copier Fees	373	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	119,542	106,800	106,800	-
407050 - Other Fines and Forfeitures	60	-	-	-
408550 - Cash Over & Short	(2)	-	-	-
408580 - Miscellaneous Revenues	61,750	48,500	48,500	-
460070 - MOA Property Sales	21,734	15,000	15,000	-
<b>Program Generated Revenue Total</b>	<b>203,456</b>	<b>170,300</b>	<b>170,300</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	47,830,619	49,763,012	56,394,759	13.33%
Charges by/to Other Departments Total	(1,816,029)	(3,205,778)	(3,066,954)	(4.33%)
Program Generated Revenue Total	(203,456)	(170,300)	(170,300)	-
<b>Net Cost Total</b>	<b>45,811,133</b>	<b>46,386,934</b>	<b>53,157,505</b>	<b>14.60%</b>

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	6	-	6	-	7	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	7	-	7	-	7	-
Community Service Officer	1	-	1	-	1	-
Data Systems Technician I	-	-	2	-	2	-
Data Systems Technician II	6	-	4	-	4	-
Evidence Manager	-	-	-	-	1	-
Evidence Technician	-	-	-	-	1	-
Evidence Technician I	8	-	8	-	9	-
Evidence Technician II	1	-	1	-	1	-
Finance Manager	1	-	1	-	1	-
IT Manager	1	-	1	-	1	-

2019 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Patrol Officer	108	-	108	-	92	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Clerk	16	-	20	-	16	-
Police Clerk III	4	-	4	-	4	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Principal Admin Officer	2	-	1	-	-	-
Records Manager	1	-	1	-	1	-
Redaction Specialist	-	-	-	-	1	-
Resource Manager	-	-	1	-	1	-
Senior Patrol Officer	6	-	6	-	20	-
Senior Police Clerk	21	-	16	-	18	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	3	-	4	-	4	-
Tac Specialty Clerk	-	-	-	-	2	-
Training Officer	-	-	-	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>239</b>	<b>-</b>	<b>239</b>	<b>-</b>	<b>242</b>	<b>-</b>



## Police Division Summary

### PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,595,905	2,988,675	2,967,636	(0.70%)
Supplies	14,456	8,460	8,460	-
Travel	6,111	6,000	6,000	-
Contractual/Other Services	3,188,357	761,295	261,295	(65.68%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>5,804,829</b>	<b>3,764,430</b>	<b>3,243,391</b>	<b>(13.84%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>5,804,829</b>	<b>3,764,430</b>	<b>3,243,391</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	8,803,332	9,177,473	9,600,419	4.61%
<b>Function Cost Total</b>	<b>14,608,161</b>	<b>12,941,903</b>	<b>12,843,810</b>	<b>(0.76%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 151000 - Anchorage Metro Police SA	51,973	97,155	97,155	-
<b>Program Generated Revenue Total</b>	<b>51,973</b>	<b>97,155</b>	<b>97,155</b>	<b>-</b>
<b>Net Cost Total</b>	<b>14,556,189</b>	<b>12,844,748</b>	<b>12,746,655</b>	<b>(0.76%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	16	16	16	-
<b>Position Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>-</b>

**Police  
Division Detail  
PD Chief of Police**

(Fund Center # 413000, 412000, 411100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,595,905	2,988,675	2,967,636	(0.70%)
Supplies	14,456	8,460	8,460	-
Travel	6,111	6,000	6,000	-
Contractual/Other Services	3,188,357	761,295	261,295	(65.68%)
<b>Manageable Direct Cost Total</b>	<b>5,804,829</b>	<b>3,764,430</b>	<b>3,243,391</b>	<b>(13.84%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>5,804,829</b>	<b>3,764,430</b>	<b>3,243,391</b>	<b>(13.84%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	8,803,332	9,177,473	9,600,419	4.61%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	51,973	97,155	97,155	-
<b>Program Generated Revenue Total</b>	<b>51,973</b>	<b>97,155</b>	<b>97,155</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	5,804,829	3,764,430	3,243,391	(13.84%)
Charges by/to Other Departments Total	8,803,332	9,177,473	9,600,419	4.61%
Program Generated Revenue Total	(51,973)	(97,155)	(97,155)	-
<b>Net Cost Total</b>	<b>14,556,189</b>	<b>12,844,748</b>	<b>12,746,655</b>	<b>(0.76%)</b>

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Specialist	2	-	2	-	2	-
Emergency Communications Manager	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Lieutenant	2	-	2	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	2	-	2	-
Sergeant	4	-	4	-	5	-
Special Admin Assistant I	1	-	-	-	-	-
Special Admin Assistant II	1	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>16</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>16</b>	<b>-</b>

**Police**  
**Division Summary**  
**PD Girdwood**  
(Fund Center # 450000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	627,439	635,000	635,000	-
<b>Manageable Direct Cost Total</b>	<b>627,439</b>	<b>635,000</b>	<b>635,000</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>627,439</b>	<b>635,000</b>	<b>635,000</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	258	288	309	7.29%
<b>Function Cost Total</b>	<b>627,697</b>	<b>635,288</b>	<b>635,309</b>	-
<b>Net Cost Total</b>	<b>627,697</b>	<b>635,288</b>	<b>635,309</b>	-
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-

**Police**  
**Division Detail**  
**PD Girdwood**

(Fund Center # 450000)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	627,439	635,000	635,000	-
<b>Manageable Direct Cost Total</b>	<b>627,439</b>	<b>635,000</b>	<b>635,000</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>627,439</b>	<b>635,000</b>	<b>635,000</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	258	288	309	7.29%
<b>Net Cost</b>				
Direct Cost Total	627,439	635,000	635,000	-
Charges by/to Other Departments Total	258	288	309	7.29%
<b>Net Cost Total</b>	<b>627,697</b>	<b>635,288</b>	<b>635,309</b>	-

**Police  
Division Summary  
PD Operations**

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	59,715,032	58,480,591	57,720,239	(1.30%)
Supplies	108,895	99,045	99,045	-
Travel	12,130	10,000	10,000	-
Contractual/Other Services	258,506	377,790	377,790	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>60,094,563</b>	<b>58,967,426</b>	<b>58,207,074</b>	<b>(1.29%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>60,094,563</b>	<b>58,967,426</b>	<b>58,207,074</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	6,132,762	5,550,800	5,558,430	0.14%
<b>Function Cost Total</b>	<b>66,227,325</b>	<b>64,518,226</b>	<b>63,765,504</b>	<b>(1.17%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	80,148	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	6,779,946	6,029,125	6,201,125	2.85%
<b>Program Generated Revenue Total</b>	<b>6,860,094</b>	<b>6,417,125</b>	<b>6,589,125</b>	<b>2.68%</b>
<b>Net Cost Total</b>	<b>59,367,231</b>	<b>58,101,101</b>	<b>57,176,379</b>	<b>(1.59%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	344	344	343	(0.29%)
<b>Position Total</b>	<b>344</b>	<b>344</b>	<b>343</b>	<b>(0.29%)</b>

**Police**  
**Division Detail**  
**PD Operations**

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	59,715,032	58,480,591	57,720,239	(1.30%)
Supplies	108,895	99,045	99,045	-
Travel	12,130	10,000	10,000	-
Contractual/Other Services	258,506	377,790	377,790	-
<b>Manageable Direct Cost Total</b>	<b>60,094,563</b>	<b>58,967,426</b>	<b>58,207,074</b>	<b>(1.29%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>60,094,563</b>	<b>58,967,426</b>	<b>58,207,074</b>	<b>(1.29%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	6,132,762	5,550,800	5,558,430	0.14%
<b>Program Generated Revenue</b>				
406490 - DWI Impnd/Admin Fees	141,860	104,687	104,687	-
406500 - Police Services	275,217	192,174	192,174	-
406530 - Incarceration Cost Recovery	203,361	210,000	242,000	15.24%
406625 - Reimbursed Cost-NonGrant Funded	309,432	362,600	362,600	-
407010 - SOA Traffic Court Fines	2,190,494	1,620,000	1,370,000	(15.43%)
407020 - SOA Trial Court Fines	1,952,974	1,810,000	2,200,000	21.55%
407040 - APD Counter Fines	1,074,222	1,173,008	1,173,008	-
407050 - Other Fines and Forfeitures	265,098	280,656	280,656	-
407100 - Curfew Fines	2,158	8,800	8,800	-
407110 - Parking Enforcement Fine	80,148	138,000	138,000	-
407120 - Minor Tobacco Fines	784	9,000	9,000	-
408400 - Criminal Rule 8 Collect Costs	192,319	150,000	150,000	-
408405 - Lease & Rental Revenue	1	-	-	-
408550 - Cash Over & Short	100	-	-	-
408580 - Miscellaneous Revenues	64,787	98,200	98,200	-
460070 - MOA Property Sales	107,138	260,000	260,000	-
<b>Program Generated Revenue Total</b>	<b>6,860,094</b>	<b>6,417,125</b>	<b>6,589,125</b>	<b>2.68%</b>
<b>Net Cost</b>				
Direct Cost Total	60,094,563	58,967,426	58,207,074	(1.29%)
Charges by/to Other Departments Total	6,132,762	5,550,800	5,558,430	0.14%
Program Generated Revenue Total	(6,860,094)	(6,417,125)	(6,589,125)	2.68%
<b>Net Cost Total</b>	<b>59,367,231</b>	<b>58,101,101</b>	<b>57,176,379</b>	<b>(1.59%)</b>

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Manager	-	-	1	-	1	-
Assistant ID Specialist	1	-	1	-	1	-
Communication Service Officer	1	-	1	-	-	-

2019 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	1	-	1	-	2	-
Crime Analysis Clerk	-	-	-	-	1	-
Crime Lab Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	4	-	3	-	3	-
Impound Technician	2	-	2	-	2	-
Patrol Officer	65	-	70	-	74	-
Police Captain	4	-	4	-	3	-
Police Clerk	5	-	6	-	5	-
Police Lieutenant	9	-	9	-	9	-
Senior Admin Officer	2	-	1	-	1	-
Senior Patrol Officer	203	-	198	-	194	-
Senior Police Clerk	9	-	8	-	8	-
Sergeant	36	-	36	-	36	-
Specialty Clerk	-	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>344</b>	<b>-</b>	<b>344</b>	<b>-</b>	<b>343</b>	<b>-</b>

**Police**  
**Division Summary**  
**PD Turnagain Arm Police SA**  
(Fund Center # 450100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	7,154	-	-	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>7,154</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,154</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	45,000	45,000	-
<b>Function Cost Total</b>	<b>7,154</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>7,154</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Position Total				-



**Police**  
**Division Detail**  
**PD Turnagain Arm Police SA**  
(Fund Center # 450100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	7,154	-	-	-
Travel	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>7,154</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>7,154</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	45,000	45,000	-
<b>Net Cost</b>				
Direct Cost Total	7,154	-	-	-
Charges by/to Other Departments Total	-	45,000	45,000	-
<b>Net Cost Total</b>	<b>7,154</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>

## Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
<b>Justice Assistance Grant</b>									
(Federal Grant)	484300	392,943	392,943	-	-	-	-	-	Sep-16
- Provide funding to underwrite projects to reduce crime and improve public safety.	484300	417,565	417,565	-	-	-	-	-	Sep-17
	484300	368,234	368,234	-	-	-	-	-	Sep-18
	484300	401,785	401,785	-	-	-	-	-	Sep-19
	484300	400,494	200,000	200,494	-	-	-	-	Sep-20
	484300	419,080	-	300,000	119,080	-	-	-	Sep-21
<b>Homeland Security Grants</b>									
(Federal Grant)	484300	204,745	204,745	-	-	-	-	-	Sep-17
- AWARD Radios to complete APD misc EOD/SWAT operational equip	484300	368,500	368,500	-	-	-	-	-	Sep-18
	484300	315,000	315,000	-	-	-	-	-	Sep-19
<b>COPS Hiring Recovery Program</b>									
(Federal Grant)	484300	500,000	500,000	-	-	4	-	-	Dec-16
- Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	484300	250,000	250,000	-	-	2	-	-	Dec-17
	484300	500,000	500,000	-	-	4	-	-	Dec-18
<b>Crime Suppression Grant</b>									
(State Grant)	484100	2,000,000	1,500,000	500,000	-	-	-	-	N/A
<b>AHSO Driving Enforcement</b>									
(State Grant)									
- overtime for DUI violation enforcement	484100	62,832	62,832	-	-	-	-	-	Dec-18
- overtime for seatbelt enforcement	484100	89,600	89,600	-	-	-	-	-	Dec-18
- DUI Unit	484100	2,133,000	2,133,000	-	-	-	-	-	Sep-18
- DUI Unit	484100	1,683,000	350,000	1,333,000	-	8	-	-	Sep-19
Seward Hwy Enforcement- Leg Grant	484100	200,000	200,000	-	-	-	-	-	Jun-20
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>10,706,778</b>	<b>8,254,204</b>	<b>2,333,494</b>	<b>119,080</b>	<b>18</b>	<b>-</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>118,480,224</b>		<b>601</b>	<b>-</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>				<b>120,813,718</b>		<b>619</b>	<b>-</b>	<b>-</b>	

*Anchorage: Performance. Value. Results*

---

## **Anchorage Police Department**

*Anchorage: Performance. Value. Results*

---

### **Mission**

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

### **Core Services**

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

### **Accomplishment Goals**

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- 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 Anchorage, as compared to communities nationwide in population 250,000-499,999**

2005		2006		2007		2008		2009		2010	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119	4,361	4,974

2011		2012		2013		2014		2015		2016	
Anch	Group	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	4,988	4,402	6,042	4,363

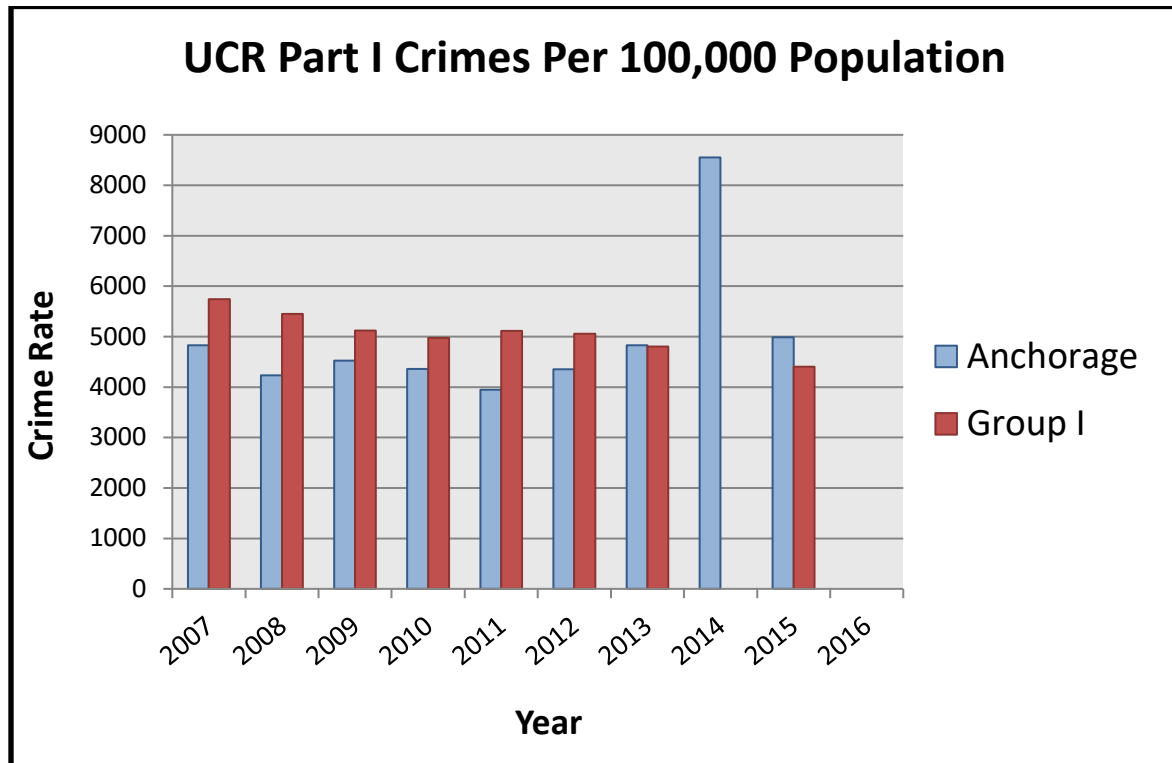
Note: Data are derived from FBI UCR Table 8 and Table 16. **Data for 2017 will not be released by the FBI until the fourth quarter of 2018.**

2016 Table 8 (Alaska):

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-6/table-6-state-cuts/alaska.xls>

2016 Table 16:

<https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/tables/table-11>



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

2005	2006	2007	2008	2009	2010	2011	2012	2013
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949	\$164,436

2014	2015	2016	2017	2018
\$174,654	178,913	167,215	\$161,560	

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
116.5	116	150	133	

**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	2015
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%

2016 1st Qu	2016 2nd Qu	2016 3rd Qu	2016 4th Qu	2016
10.8%	12.9%	5.8%	5%	8.63%

2017 1st Qu	2017 2nd Qu	2017 3rd Qu	2017 4th Qu	2017
12.8%	9.8%	21.9%	1.4%	11.48%

2018 1st Qu	2018 2nd Qu	2018 3rd Qu	2018 4th Qu	2018
15.62%	14.80%			15.21%

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

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
1202	1121	1545	2327	2261	1951	1732	1426	1389	1160	1075

2015 1st Qu	2015 2nd Qu	2015 3rd Qu	2015 4th Qu	2015	2017 1st Qu	2017 2nd Qu	2017 3rd Qu	2017 4th Qu	2017
253	290	272	260	1075	255	292	307	326	1180

2016 1st Qu	2016 2nd Qu	2016 3rd Qu	2016 4th Qu	2016	2018 1st Qu	2018 2nd Qu	2018 3rd Qu	2018 4th Qu	2018
248	321	237	350	1156	296	253			549

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

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
No data	No data	No data	6	3	3	4	1	6	4	7

2016 1 <sup>st</sup> Qtr	2016 2 <sup>nd</sup> Qtr	2016 3 <sup>rd</sup> Qtr	2016 4 <sup>th</sup> Qtr	2016
.67	3	1	1	5.67

2017 1 <sup>st</sup> Qtr	2017 2 <sup>nd</sup> Qtr	2017 3 <sup>rd</sup> Qtr	2017 4 <sup>th</sup> Qtr	2017
1	1	2	1	5

2018 1 <sup>st</sup> Qtr	2018 2 <sup>nd</sup> Qtr	2018 3 <sup>rd</sup> Qtr	2018 4 <sup>th</sup> Qtr	2018
1 <sup>***</sup>	1 <sup>**</sup>			2

Note: <sup>\*\*\*</sup> pending 3 toxicology reports  
<sup>\*\*</sup> pending toxicology report

---

**Administration Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

---

**Purpose**

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

**Division Direct Services**

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

**Accomplishment Goals**

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards

**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	2015
No data	No data	No data	No data	10 seconds	8 seconds	8 seconds	9 seconds	10 seconds	10.5 seconds	11.4 seconds

2016 1 <sup>st</sup> Qtr	2016 2 <sup>nd</sup> Qtr	2016 3 <sup>rd</sup> Qtr	2016 4 <sup>th</sup> Qtr	2016
12 seconds	13 seconds	14 seconds	12 seconds	12.5 seconds

2017 1 <sup>st</sup> Qtr	2017 2 <sup>nd</sup> Qtr	2017 3 <sup>rd</sup> Qtr	2017 4 <sup>th</sup> Qtr	2017
13 seconds	13 seconds	15.67 seconds	15 seconds	14 seconds

2018 1 <sup>st</sup> Qtr	2018 2 <sup>nd</sup> Qtr	2018 3 <sup>rd</sup> Qtr	2018 4 <sup>th</sup> Qtr	2018
14.67 seconds	17.21 seconds			15.94 seconds



---

**Crime Suppression Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

---

**Purpose**

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

**Direct Services**

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

**Accomplishment Goals**

- 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

<b>Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage</b>
---

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
.4	5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7

2016 1 <sup>st</sup> Qtr	2016 2 <sup>nd</sup> Qtr	2016 3 <sup>rd</sup> Qtr	2016 4 <sup>th</sup> Qtr	2016
2	1.3	1.67	2.3	7.27

2017 1 <sup>st</sup> Qtr	2017 2 <sup>nd</sup> Qtr	2017 3 <sup>rd</sup> Qtr	2017 4 <sup>th</sup> Qtr	2017
1	1	1.3	2.34	5.64

2018 1 <sup>st</sup> Qtr	2018 2 <sup>nd</sup> Qtr	2018 3 <sup>rd</sup> Qtr	2018 4 <sup>th</sup> Qtr	2018
1.6	1.3			2.9

---

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

---

**Purpose**

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

**Direct Services**

- Investigation
- Law Enforcement
- Service Referrals

**Accomplishment Goals**

- Increase clearance rate in homicide cases

**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**

Year	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Cases</b>	17	21	25	12	17	19	18	18	19	14	27
<b>Closed</b>	14	17	23	10	15	16	17	17	16	11	19
<b>Percentage</b>	82%	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%

Year	2016 1 <sup>st</sup> Qtr	2016 2 <sup>nd</sup> Qtr	2016 3 <sup>rd</sup> Qtr	2016 4 <sup>th</sup> Qtr	2016
<b>Cases</b>	9	3	18	8	38
<b>Closed</b>	6	3	12	7	28
<b>Percentage</b>	67%	100%	67%	87.5%	73.7%

Year	2017 1 <sup>st</sup> Qtr	2017 2 <sup>nd</sup> Qtr	2017 3 <sup>rd</sup> Qtr	2017 4 <sup>th</sup> Qtr	2017
<b>Cases</b>	10	7	13	7	30
<b>Closed</b>	6	4	10	4	20
<b>Percentage</b>	60%	57%	77%	54%	67%

Year	2017 1 <sup>st</sup> Qtr	2017 2 <sup>nd</sup> Qtr	2017 3 <sup>rd</sup> Qtr	2017 4 <sup>th</sup> Qtr	2017
<b>Cases</b>	6	5			6
<b>Closed</b>	4	5			4
<b>Percentage</b>	66.7%	100%			83.35%

---

**Patrol Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

---

**Purpose**

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

**Direct Services**

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

**Accomplishment Goals**

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

**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	2015
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes

2016 1 <sup>st</sup> Qtr	2016 2 <sup>nd</sup> Qtr	2016 3 <sup>rd</sup> Qtr	2016 4 <sup>th</sup> Qtr	2016
4.7 minutes	4.5 minutes	4.65 minutes	4.85 minutes	4.67 minutes

2017 1 <sup>st</sup> Qtr	2017 2 <sup>nd</sup> Qtr	2017 3 <sup>rd</sup> Qtr	2017 4 <sup>th</sup> Qtr	2017
5.33 minutes	4.86 minutes	5.47 minutes	5.37 minutes	5.26 minutes

2018 1 <sup>st</sup> Qtr	2018 2 <sup>nd</sup> Qtr	2018 3 <sup>rd</sup> Qtr	2018 4 <sup>th</sup> Qtr	2018
5.17 minutes	5.04 minutes			5.11 minutes

**Measure #11: Number of arrests for collision-related OUI made by Patrol**

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
342	352	427	449	344	463	283	287	296	279	341

2016 1 <sup>st</sup> Qtr	2016 2 <sup>nd</sup> Qtr	2016 3 <sup>rd</sup> Qtr	2016 4 <sup>th</sup> Qtr	2016
77	75	73	91	316

2017 1 <sup>st</sup> Qtr	2017 2 <sup>nd</sup> Qtr	2017 3 <sup>rd</sup> Qtr	2017 4 <sup>th</sup> Qtr	2017
68	61	60	66	255

2018 1 <sup>st</sup> Qtr	2018 2 <sup>nd</sup> Qtr	2018 3 <sup>rd</sup> Qtr	2018 4 <sup>th</sup> Qtr	2018
64	55			119

**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.

