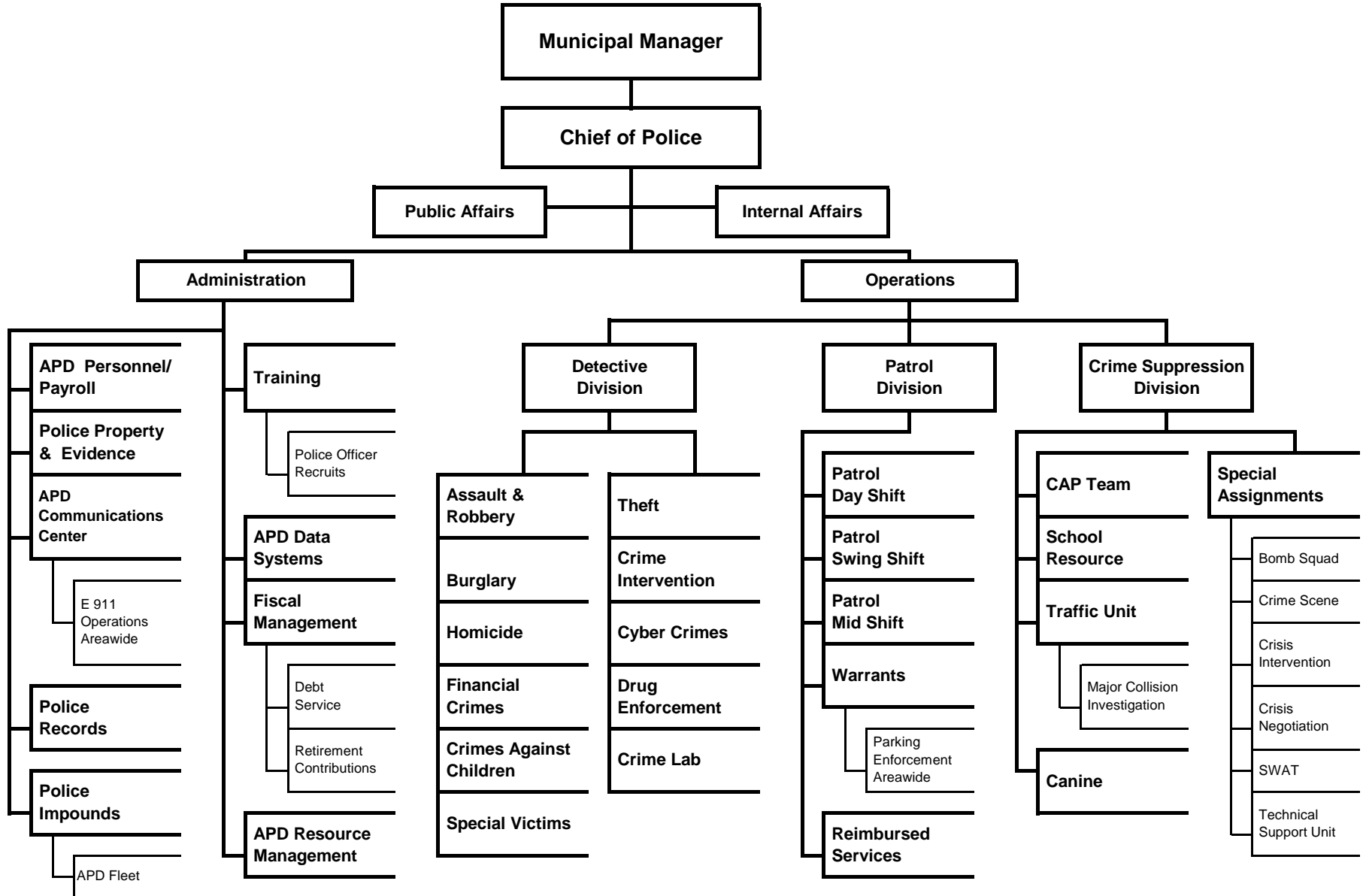


Anchorage Police Department



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 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 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 – Make Anchorage a vibrant, inclusive, and affordable community

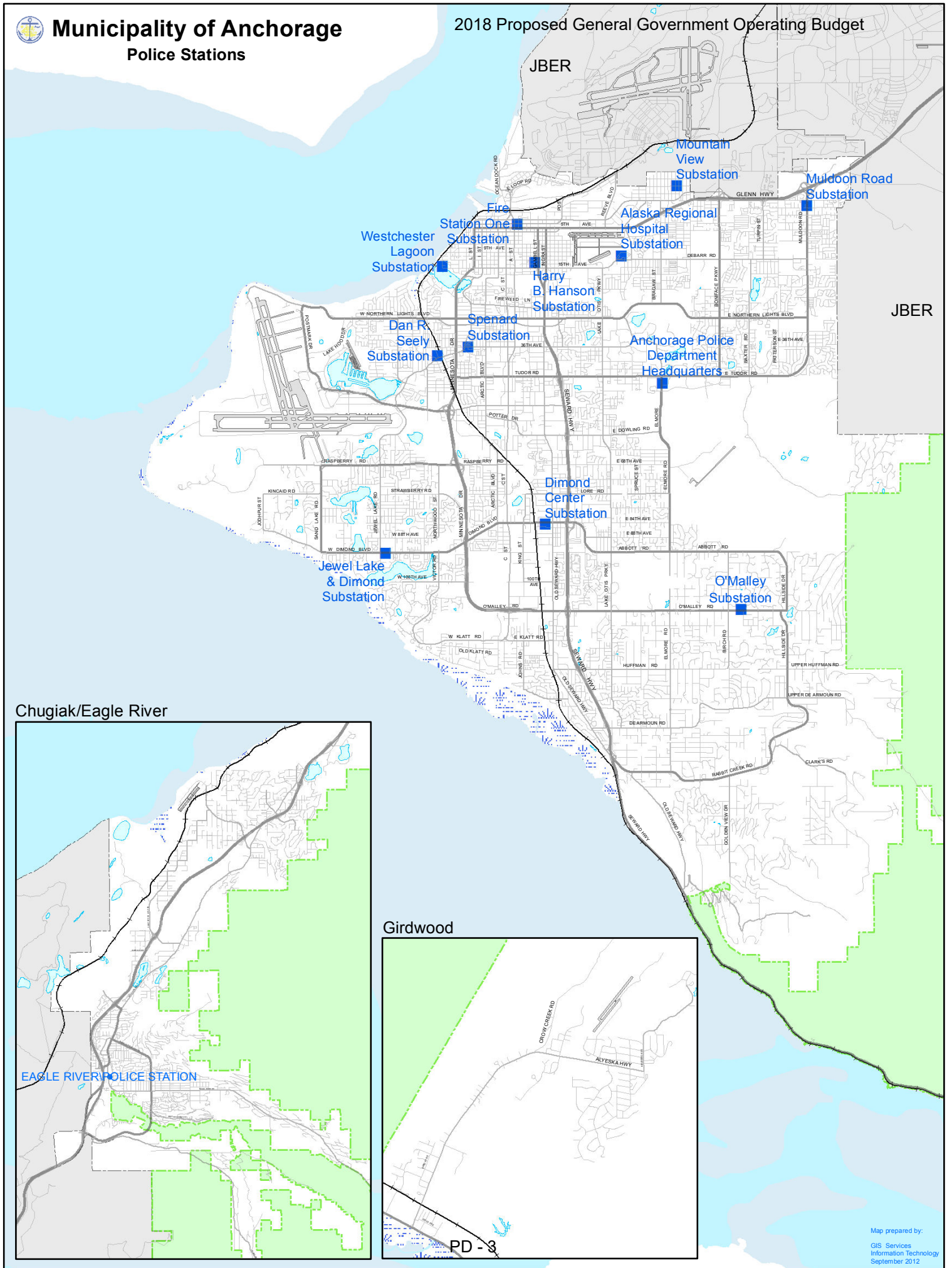
- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are “Satisfied” or “Very satisfied” with police services in Anchorage.



Municipality of Anchorage

Police Stations

2018 Proposed General Government Operating Budget



JBER

Chugiak/Eagle River

Girdwood

Police Department Summary

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Division				
PD Admin & Resources	42,144,007	48,706,499	48,929,521	0.46%
PD Chief of Police	3,553,026	3,523,707	3,264,430	(7.36%)
PD Girdwood	156,638	618,000	635,000	2.75%
PD Operations	55,913,404	58,374,280	58,967,426	1.02%
PD Turnagain Arm Police SA	-	50,461	50,461	-
Direct Cost Total	101,767,075	111,272,947	111,846,837	0.52%
Intragovernmental Charges				
Charges by/to Other Departments	10,708,340	11,535,205	11,490,930	(0.38%)
Function Cost Total	112,475,416	122,808,152	123,337,767	0.43%
Program Generated Revenue	(5,877,021)	(7,771,977)	(6,352,332)	(18.27%)
Net Cost Total	106,598,394	115,036,175	116,985,435	1.69%
Direct Cost by Category				
Salaries and Benefits	79,258,633	85,707,543	91,561,031	6.83%
Supplies	1,965,578	2,983,160	2,305,558	(22.71%)
Travel	18,084	29,500	29,500	-
Contractual/Other Services	19,917,216	22,168,982	17,526,780	(20.94%)
Debt Service	243,593	324,762	364,968	12.38%
Depreciation/Amortization	2,889	-	-	-
Equipment, Furnishings	361,081	59,000	59,000	-
Direct Cost Total	101,767,075	111,272,947	111,846,837	0.52%
Position Summary as Budgeted				
Full-Time	544	599	599	-
Part-Time	-	-	-	-
Position Total	544	599	599	-

Police Reconciliation from 2017 Revised Budget to 2018 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	111,272,947	599	-	-
2017 One-Time Requirements				
- Remove 2017 ONE-TIME - funding for recruiting and backgrounds of new sworn officers	(171,700)	-	-	-
- Remove 2017 ONE-TIME - Academy training supplies for 2 academies Jun (up-to 28 recruits) and Dec (up-to 28 recruits) and lateral academy (up-to 6 recruits)	(387,004)	-	-	-
- Remove 2017 ONE-TIME - Academy outfitting supplies (uniform, body armor, radio, etc.) for 2nd academy (up-to 28 recruits) and lateral academy (up-to 6 recruits)	(465,766)	-	-	-
- Remove 2017 1Q - ONE-TIME - Litigation	(500,000)	-	-	-
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	699,178	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(147)	-	-	-
- Tax Anticipation Notes (TANS)	40,353	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including reversal of non-labor reduction to cover position reclassification	5,880,132	-	-	-
- Police & Fire Retirement System and Police & Fire Retirement Medical Liability	(64,778)	-	-	-
- Fleet rental rates	28,856	-	-	-
2018 Continuation Level	116,332,071	599	-	-
2018 One-Time Requirements				
- Academy 2018 costs for supplies and outfitting for attrition academy	348,368	-	-	-
- Fleet rental rates to reflect one-time increase to fleet capital purchase	300,000	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(13,293)	-	-	-
- Remove contribution to Police & Fire Retirement Trust, offset with Certificate of Participation (COP), repayment starting in 2019	(5,137,309)	-	-	-
- <u>Girdwood Valley Service Area</u> - Girdwood Board of Supervisors (GBOS) approved increase for ACS building rental and misc police items	17,000	-	-	-
2018 Proposed Budget	111,846,837	599	-	-

Police
Division Summary
PD Admin & Resources

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	21,276,429	25,023,685	30,043,305	20.06%
Supplies	1,868,433	2,875,655	2,198,053	(23.56%)
Travel	3,959	13,500	13,500	-
Contractual/Other Services	18,403,251	20,409,897	16,250,695	(20.38%)
Equipment, Furnishings	345,453	59,000	59,000	-
Manageable Direct Cost Total	41,897,525	48,381,737	48,564,553	0.38%
Debt Service	243,593	324,762	364,968	12.38%
Depreciation/Amortization	2,889	-	-	-
Non-Manageable Direct Cost Total	246,483	324,762	364,968	12.38%
Direct Cost Total	42,144,007	48,706,499	48,929,521	-
Intragovernmental Charges				
Charges by/to Other Departments	(3,159,274)	(3,136,335)	(3,151,616)	0.49%
Function Cost Total	38,984,733	45,570,164	45,777,905	0.46%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	225,640	170,300	170,300	-
Program Generated Revenue Total	225,640	170,300	170,300	-
Net Cost Total	38,759,093	45,399,864	45,607,605	0.46%
Position Summary as Budgeted				
Full-Time	183	239	239	-
Position Total	183	239	239	-

Police Division Detail

PD Admin & Resources

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	21,276,429	25,023,685	30,043,305	20.06%
Supplies	1,868,433	2,875,655	2,198,053	(23.56%)
Travel	3,959	13,500	13,500	-
Contractual/Other Services	18,403,251	20,409,897	16,250,695	(20.38%)
Equipment, Furnishings	345,453	59,000	59,000	-
Manageable Direct Cost Total	41,897,525	48,381,737	48,564,553	0.38%
Debt Service	243,593	324,762	364,968	12.38%
Depreciation/Amortization	2,889	-	-	-
Non-Manageable Direct Cost Total	246,483	324,762	364,968	12.38%
Direct Cost Total	42,144,007	48,706,499	48,929,521	0.46%
Intragovernmental Charges				
Charges by/to Other Departments	(3,159,274)	(3,136,335)	(3,151,616)	0.49%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	108,095	106,800	106,800	-
408380 - Prior Year Expense Recovery	10,908	-	-	-
408550 - Cash Over & Short	(343)	-	-	-
408580 - Miscellaneous Revenues	97,455	48,500	48,500	-
450010 - Contributions from Other Funds	160	-	-	-
460070 - MOA Property Sales	9,366	15,000	15,000	-
Program Generated Revenue Total	225,640	170,300	170,300	-
Net Cost				
Direct Cost Total	42,144,007	48,706,499	48,929,521	0.46%
Charges by/to Other Departments Total	(3,159,274)	(3,136,335)	(3,151,616)	0.49%
Program Generated Revenue Total	(225,640)	(170,300)	(170,300)	-
Net Cost Total	38,759,093	45,399,864	45,607,605	0.46%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	6	-	6	-	6	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	7	-	7	-	7	-
Community Service Officer	1	-	1	-	1	-
Data Systems Technician I	-	-	-	-	2	-
Data Systems Technician II	6	-	6	-	4	-
Evidence Technician I	8	-	8	-	8	-
Evidence Technician II	1	-	1	-	1	-
Patrol Officer	52	-	108	-	108	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Clerk	19	-	16	-	20	-

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Police Clerk III	2	-	4	-	4	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Police Sergeant	2	-	2	-	2	-
Principal Admin Officer	4	-	4	-	4	-
Senior Patrol Officer	6	-	6	-	6	-
Senior Police Clerk	20	-	21	-	16	-
Senior Systems Analyst	1	-	1	-	1	-
Specialty Clerk	3	-	3	-	4	-
Position Detail as Budgeted Total	183	-	239	-	239	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,459,055	2,747,952	2,988,675	8.76%
Supplies	15,803	8,460	8,460	-
Travel	4,698	6,000	6,000	-
Contractual/Other Services	1,067,412	761,295	261,295	(65.68%)
Equipment, Furnishings	6,057	-	-	-
Manageable Direct Cost Total	3,553,026	3,523,707	3,264,430	(7.36%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,553,026	3,523,707	3,264,430	-
Intragovernmental Charges				
Charges by/to Other Departments	8,076,178	9,199,428	8,940,810	(2.81%)
Function Cost Total	11,629,204	12,723,135	12,205,240	(4.07%)
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	-	65,246	97,155	48.91%
Program Generated Revenue Total	-	65,246	97,155	48.91%
Net Cost Total	11,629,204	12,657,889	12,108,085	(4.34%)
Position Summary as Budgeted				
Full-Time	16	16	16	-
Position Total	16	16	16	-

**Police
Division Detail
PD Chief of Police**

(Fund Center # 413000, 412000, 411100)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	2,459,055	2,747,952	2,988,675	8.76%
Supplies	15,803	8,460	8,460	-
Travel	4,698	6,000	6,000	-
Contractual/Other Services	1,067,412	761,295	261,295	(65.68%)
Equipment, Furnishings	6,057	-	-	-
Manageable Direct Cost Total	3,553,026	3,523,707	3,264,430	(7.36%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,553,026	3,523,707	3,264,430	(7.36%)
Intragovernmental Charges				
Charges by/to Other Departments	8,076,178	9,199,428	8,940,810	(2.81%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	-	65,246	97,155	48.91%
Program Generated Revenue Total	-	65,246	97,155	48.91%
Net Cost				
Direct Cost Total	3,553,026	3,523,707	3,264,430	(7.36%)
Charges by/to Other Departments Total	8,076,178	9,199,428	8,940,810	(2.81%)
Program Generated Revenue Total	-	(65,246)	(97,155)	48.91%
Net Cost Total	11,629,204	12,657,889	12,108,085	(4.34%)

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Prevention Specialist	2	-	2	-	2	-
Deputy Police Chief	2	-	2	-	2	-
Emergency Communication Manager	-	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	2	-	2	-	2	-
Police Sergeant	4	-	4	-	4	-
Principal Admin Officer	1	-	-	-	-	-
Special Admin Assistant I	1	-	1	-	-	-
Special Admin Assistant II	1	-	1	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	16	-	16	-	16	-

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	156,638	618,000	635,000	2.75%
Manageable Direct Cost Total	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	156,638	618,000	635,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	302	286	(5.30%)
Function Cost Total	156,638	618,302	635,286	2.75%
Net Cost Total	156,638	618,302	635,286	2.75%
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	156,638	618,000	635,000	2.75%
Manageable Direct Cost Total	156,638	618,000	635,000	2.75%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	156,638	618,000	635,000	2.75%
Intragovernmental Charges				
Charges by/to Other Departments	-	302	286	(5.30%)
Net Cost				
Direct Cost Total	156,638	618,000	635,000	2.75%
Charges by/to Other Departments Total	-	302	286	(5.30%)
Net Cost Total	156,638	618,302	635,286	2.75%

Police
Division Summary
PD Operations

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	55,523,149	57,887,445	58,480,591	1.02%
Supplies	81,342	99,045	99,045	-
Travel	9,427	10,000	10,000	-
Contractual/Other Services	289,915	377,790	377,790	-
Equipment, Furnishings	9,570	-	-	-
Manageable Direct Cost Total	55,913,404	58,374,280	58,967,426	1.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	55,913,404	58,374,280	58,967,426	-
Intragovernmental Charges				
Charges by/to Other Departments	5,791,436	5,471,810	5,700,127	4.17%
Function Cost Total	61,704,840	63,846,090	64,667,553	1.29%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	97,444	138,000	138,000	-
Fund 151000 - Anchorage Metro Police SA	5,553,937	7,398,431	5,946,877	(19.62%)
Program Generated Revenue Total	5,651,381	7,536,431	6,084,877	(19.26%)
Net Cost Total	56,053,459	56,309,659	58,582,676	4.04%
Position Summary as Budgeted				
Full-Time	345	344	344	-
Position Total	345	344	344	-

**Police
Division Detail
PD Operations**

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	55,523,149	57,887,445	58,480,591	1.02%
Supplies	81,342	99,045	99,045	-
Travel	9,427	10,000	10,000	-
Contractual/Other Services	289,915	377,790	377,790	-
Equipment, Furnishings	9,570	-	-	-
Manageable Direct Cost Total	55,913,404	58,374,280	58,967,426	1.02%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	55,913,404	58,374,280	58,967,426	1.02%
Intragovernmental Charges				
Charges by/to Other Departments	5,791,436	5,471,810	5,700,127	4.17%
Program Generated Revenue				
406080 - Lease & Rental Revenue-HLB	1	-	-	-
406490 - DWI Impnd/Admin Fees	217,213	217,213	104,687	(51.80%)
406500 - Police Services	194,402	192,174	192,174	-
406530 - Incarceration Cost Recovery	197,800	197,800	206,685	4.49%
406625 - Reimbursed Cost-NonGrant Funded	347,157	362,600	362,600	-
407010 - SOA Traffic Court Fines	1,147,627	1,463,082	1,225,304	(16.25%)
407020 - SOA Trial Court Fines	1,807,949	3,007,949	1,890,704	(37.14%)
407040 - APD Counter Fines	1,175,597	1,173,008	1,173,008	-
407050 - Other Fines and Forfeitures	213,467	280,656	280,656	-
407100 - Curfew Fines	2,463	8,800	8,800	-
407110 - Parking Enforcement Fine	97,444	138,000	138,000	-
407120 - Minor Tobacco Fines	1,115	9,000	9,000	-
408380 - Prior Year Expense Recovery	28,881	-	-	-
408400 - Criminal Rule 8 Collect Costs	127,579	127,949	135,059	5.56%
408550 - Cash Over & Short	(1)	-	-	-
408580 - Miscellaneous Revenues	41,931	98,200	98,200	-
460070 - MOA Property Sales	50,754	260,000	260,000	-
Program Generated Revenue Total	5,651,381	7,536,431	6,084,877	(19.26%)
Net Cost				
Direct Cost Total	55,913,404	58,374,280	58,967,426	1.02%
Charges by/to Other Departments Total	5,791,436	5,471,810	5,700,127	4.17%
Program Generated Revenue Total	(5,651,381)	(7,536,431)	(6,084,877)	(19.26%)
Net Cost Total	56,053,459	56,309,659	58,582,676	4.04%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant ID Specialist	1	-	1	-	1	-

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communication Service Officer	1	-	1	-	1	-
Community Service Officer	1	-	1	-	1	-
Crime Laboratory Technician	1	-	1	-	1	-
Crime Prevention Specialist	1	-	-	-	-	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	4	-	4	-	3	-
Impound Technician	2	-	2	-	2	-
Patrol Officer	49	-	65	-	70	-
Police Captain	3	-	4	-	4	-
Police Clerk	4	-	5	-	6	-
Police Lieutenant	9	-	9	-	9	-
Police Sergeant	36	-	36	-	36	-
Principal Admin Officer	-	-	-	-	1	-
Senior Admin Officer	2	-	2	-	1	-
Senior Patrol Officer	220	-	203	-	198	-
Senior Police Clerk	10	-	9	-	8	-
Specialty Clerk	-	-	-	-	1	-
Position Detail as Budgeted Total	345	-	344	-	344	-

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	-	48,461	48,461	-
Travel	-	-	-	-
Contractual/Other Services	-	2,000	2,000	-
Manageable Direct Cost Total	-	50,461	50,461	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	50,461	50,461	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	1,323	100.00%
Function Cost Total	-	50,461	51,784	2.62%
Net Cost Total	-	50,461	51,784	2.62%
Position Summary as Budgeted				
Position Total				-

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	-	48,461	48,461	-
Travel	-	-	-	-
Contractual/Other Services	-	2,000	2,000	-
Manageable Direct Cost Total	-	50,461	50,461	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	50,461	50,461	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	1,323	100.00%
Net Cost				
Direct Cost Total	-	50,461	50,461	-
Charges by/to Other Departments Total	-	-	1,323	100.00%
Net Cost Total	-	50,461	51,784	2.62%

Police Operating Grant and Alternative Funded Programs

Program	Fund	Award	Amount	Expected	Expected	Personnel	Program		
	Center	Amount	As of 12/31/2017	Expenditures	Balance at		FT	PT	T
Justice Assistance Grant									
(Federal Grant)	484300	392,943	392,943	-	-	-	-	-	Sep-16
- Provide funding to underwrite projects	484300	417,565	417,565	-	-	-	-	-	Sep-17
to reduce crime and improve public	484300	368,234	348,991	19,243	-	-	-	-	Sep-18
safety.	484300	401,785	165,506	200,000	36,279	-	-	-	Sep-19
	484300	400,494	-	300,000	100,494	-	-	-	Sep-20
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	484300	315,000	-	315,000	-	-	-	-	Sep-19
COPS Hiring Recovery Program									
(Federal Grant)	484300	500,000	500,000	-	-	4	-	-	Dec-16
- Provides 100% of entry level funding	484300	250,000	250,000	-	-	2	-	-	Dec-17
for 9 officers to be recovered in lieu	484300	500,000	375,000	125,000	-	4	-	-	Dec-18
of layoff									
AHSO Driving Enforcement									
(State Grant)									
- overtime for DUI violation enforcement	484100	126,560	126,560	-	-	-	-	-	Dec-17
- overtime for seatbelt enforcement	484100	114,000	114,000	-	-	-	-	-	Dec-17
- DUI Unit	484100	2,133,000	2,133,000	-	-	-	-	-	Aug-17
- DUI Unit	484100	1,560,000	350,000	1,210,000	-	8	-	-	Sep-18
Seward Hwy Enforcement- Leg Grant	484100	200,000	50,000	150,000	-	-	-	-	Sep-18
Total Grant and Alternative Operating Funding for Department		8,252,826	5,223,565	2,892,488	136,773	18	-	-	
Total General Government Operating Direct Cost for Department					111,846,837	599	-	-	
Total Operating Budget for Department					114,739,325	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 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	4988	4402		

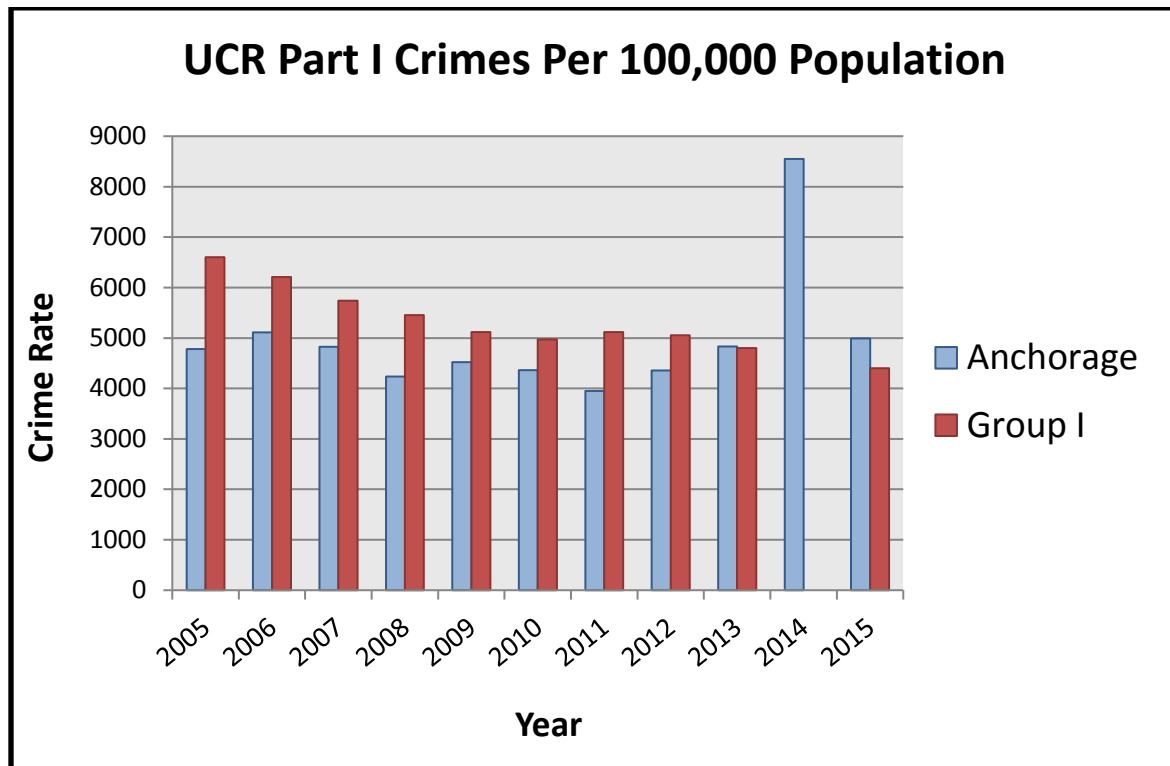
Note: Data are derived from FBI UCR Table 8 and Table 16. **Data for 2016 will not be released by the FBI until the fourth quarter of 2017.**

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

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
\$ 174,654	178,913	167,215	

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	2015
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11.0%	15.4%	11.3%

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

2017 1 st Qu	2017 2 nd Qu	2017 3 rd Qu	2017 4 th Qu	2017
6.3%	4.7%			5.5%

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

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
248	321	237	350	1156

2017 1 st Qu	2017 2 nd Qu	2017 3 rd Qu	2017 4 th Qu	2017
255	292			547

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

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 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
.67	3***	1***	1***	5.67***

2017 1 st Qu	2017 2 nd Qu	2017 3 rd Qu	2017 4 th Qu	2017
1	1			2

Note: *** Toxicology pending on 5 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	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 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
12 seconds	13 seconds	14 seconds	12 Seconds	12.5 seconds

2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
8.3 seconds	13 seconds			10.65 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	2015
.4	5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016
2	1.3	1.67	2.3	7.27

2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
1	1			2

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
Cases	10	8	3	6	27
Closed	7	4	2	6	19
Percentage	70%	50%	66.3%	100%	70.37%

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

Year	2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
Cases	10	7			10
Closed	6	4			6
Percentage	60%	57%			58.5%

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	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 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016	2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
4.7 minutes	4.5 minutes	4.65 minutes	4.82 minutes	4.67 minutes	5.33 minutes	4.86 minutes			5.1 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	2015
342	352	427	449	344	463	283	287	296	279	341

2016 1 st Qtr	2016 2 nd Qtr	2016 3 rd Qtr	2016 4 th Qtr	2016	2017 1 st Qtr	2017 2 nd Qtr	2017 3 rd Qtr	2017 4 th Qtr	2017
77	75	73	91	316	68	61			129

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.

