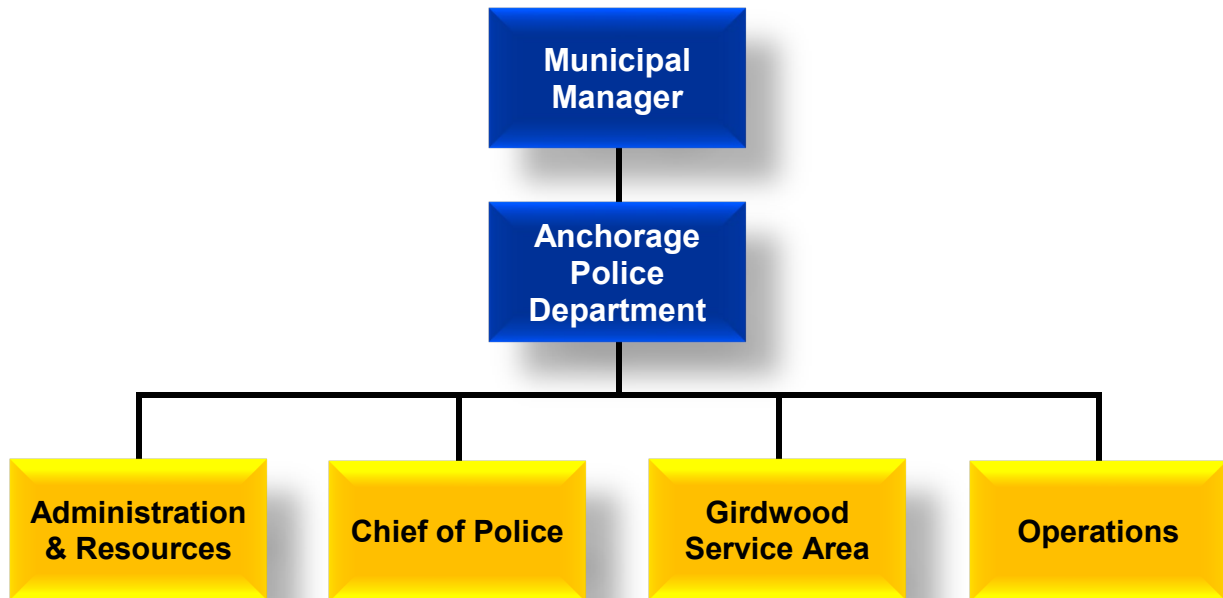


Anchorage Police Department



Anchorage Police Department

Description

The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, State and federal laws and regulations to promote public safety and maintain order.

Department Services/Divisions

- Chief of Police – provides overall leadership and guidance for all department operations. The Chief has direct oversight of activities relating to the Community Relations Unit.
- Administration – 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, Internal Affairs, the crime lab, and training including academy and recruiting operations.
- 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 officers, crime analysis and information/data sharing, CAP team, canine, and community outreach programs.

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



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

- Aggressively investigate and pursue violent criminals, specifically those involved in gun crime, drug trafficking and gang violence.
- Disrupt and intervene in illegal drug production, manufacturing, importation, or distribution; address drug-related activities that are having a significant harmful impact at the neighborhood level.
- Effectively partner with other governmental and community stakeholders to ensure the appropriate resources are available to assist individuals who are experiencing homelessness, mental illness, and substance abuse. Individuals in these communities are disproportionately impacted by crime. Intervene appropriately to address victimization and to hold offenders accountable.
- Reduce violence against women and children and strengthen services to victims of domestic violence, child abuse, sexual assault, and human trafficking



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- 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.

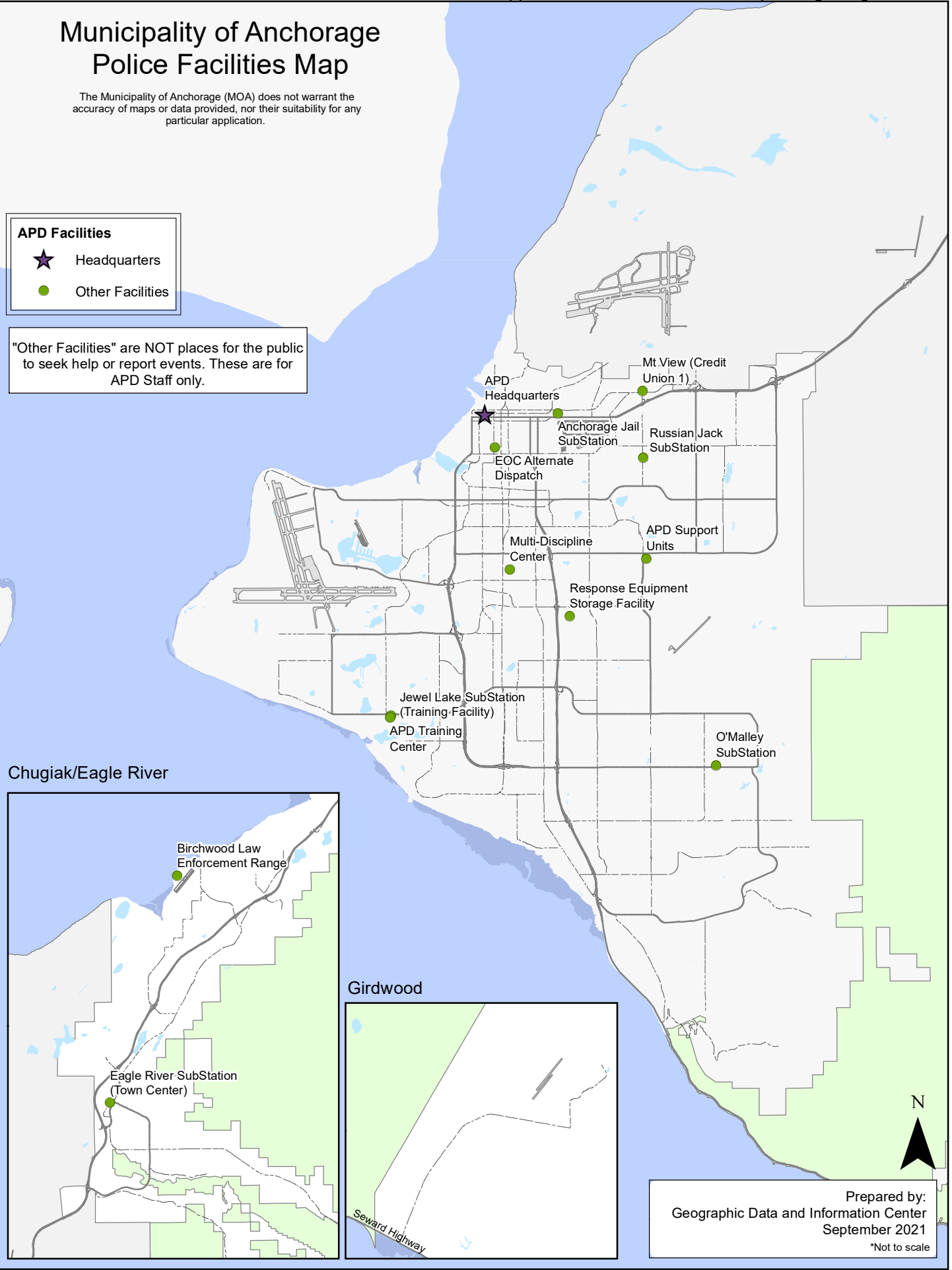
Municipality of Anchorage Police Facilities Map

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

APD Facilities

- ★ Headquarters
- Other Facilities

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



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Police Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
PD Admin & Resources	45,531,149	59,458,981	60,354,066	1.51%
PD Chief of Police	2,378,158	3,445,877	3,501,009	1.60%
PD Girdwood	682,415	691,000	691,000	-
PD Operations	25,016,526	62,571,547	63,900,277	2.12%
PD Turnagain Arm Police SA	20,565	24,147	24,147	-
Direct Cost Total	73,628,813	126,191,552	128,470,499	1.81%
Intragovernmental Charges				
Charges by/to Other Departments	13,251,379	15,867,106	15,514,898	(2.22%)
Program Generated Revenue	(7,515,275)	(7,660,805)	(9,969,699)	30.14%
Function Cost Total	86,880,192	142,058,658	143,985,397	1.36%
Net Cost Total	79,364,917	134,397,853	134,015,698	(0.28%)
Direct Cost by Category				
Salaries and Benefits	46,888,298	95,917,469	98,753,606	2.96%
Supplies	2,081,243	2,434,058	2,402,058	(1.31%)
Travel	(1,565)	29,500	19,500	(33.90%)
Contractual/Other Services	23,598,764	26,530,535	26,227,368	(1.14%)
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Equipment, Furnishings	1,458	59,000	59,000	-
Direct Cost Total	73,628,813	126,191,552	128,470,499	1.81%
Position Summary as Budgeted				
Full-Time	611	610	610	-
Part-Time	-	-	-	-
Position Total	611	610	610	-

Police
Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	126,191,552	610	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(9,065)	-	-	-
- Tax Anticipation Notes (TANs)	(202,958)	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits	2,826,760	-	-	-
- Police & Fire Retirement	(27,918)	-	-	-
2022 Continuation Level	128,778,371	610	-	-
2022 Proposed Budget Changes				
- Fleet adjustment	(31,632)	-	-	-
- Reduce non-labor	(42,000)	-	-	-
- Non-sworn position reductions - Mobile Intervention Team	(234,240)	-	-	-
- School Resource Officers (SROs) cost recovery from the Anchorage School District (ASD) for the 3/4 of the year that school is in service, in the amount of \$2,308,894	-	-	-	-
2022 Approved Budget	128,470,499	610	-	-

Police
Division Summary
PD Admin & Resources

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,828,565	31,458,488	32,634,523	3.74%
Supplies	1,944,773	2,326,553	2,326,553	-
Travel	716	13,500	13,500	-
Contractual/Other Services	21,695,019	24,380,450	24,311,523	(0.28%)
Equipment, Furnishings	1,458	59,000	59,000	-
Manageable Direct Cost Total	44,470,533	58,237,991	59,345,099	1.90%
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	1,060,616	1,220,990	1,008,967	(17.36%)
Direct Cost Total	45,531,149	59,458,981	60,354,066	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Function Cost Total	43,442,962	57,421,364	58,393,193	1.69%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,856	8,354	8,354	-
Fund 151000 - Anchorage Metro Police SA	167,028	362,666	362,666	-
Program Generated Revenue Total	168,884	371,020	371,020	-
Net Cost Total	43,274,078	57,050,344	58,022,173	1.70%

Position Summary as Budgeted

Full-Time	229	228	228	-
Position Total	229	228	228	-

Police Division Detail

PD Admin & Resources

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,828,565	31,458,488	32,634,523	3.74%
Supplies	1,944,773	2,326,553	2,326,553	-
Travel	716	13,500	13,500	-
Contractual/Other Services	21,695,019	24,380,450	24,311,523	(0.28%)
Equipment, Furnishings	1,458	59,000	59,000	-
Manageable Direct Cost Total	44,470,533	58,237,991	59,345,099	1.90%
Debt Service	1,060,616	1,220,990	1,008,967	(17.36%)
Non-Manageable Direct Cost Total	1,060,616	1,220,990	1,008,967	(17.36%)
Direct Cost Total	45,531,149	59,458,981	60,354,066	1.51%
Intragovernmental Charges				
Charges by/to Other Departments	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Program Generated Revenue				
406495 - APD Range Usage Fee	7,088	5,000	5,000	-
406625 - Reimbursed Cost-NonGrant Funded	85,019	106,800	106,800	-
407050 - Other Fines and Forfeitures	90	100	100	-
408380 - Prior Year Expense Recovery	1,509	-	-	-
408550 - Cash Over & Short	139	-	-	-
408575 - Reimbursed Cost-Grant Funded	(8)	-	-	-
408580 - Miscellaneous Revenues	22,350	48,500	48,500	-
450010 - Transfer from Other Funds	9	-	-	-
460030 - Premium On Bond Sales	31,530	12,542	12,542	-
460035 - Premium On TANS	-	183,078	183,078	-
460070 - MOA Property Sales	21,159	15,000	15,000	-
Program Generated Revenue Total	168,884	371,020	371,020	-
Net Cost				
Direct Cost Total	45,531,149	59,458,981	60,354,066	1.51%
Charges by/to Other Departments Total	(2,088,186)	(2,037,617)	(1,960,873)	(3.77%)
Program Generated Revenue Total	(168,884)	(371,020)	(371,020)	-
Net Cost Total	43,274,078	57,050,344	58,022,173	1.70%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	2	-	1	-	1	-
Communications Clerk II	1	-	1	-	1	-
Community Service Officer	1	-	1	-	1	-
Crime Lab Technician	1	-	1	-	1	-
Data Systems Technician I	1	-	1	-	1	-
Data Systems Technician II	5	-	5	-	5	-
Evidence Technician I	8	-	8	-	8	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Evidence Technician II	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Payroll Specialty Clerk	2	-	2	-	2	-
Police Call Taker	6	-	6	-	6	-
Police Clerk	20	-	20	-	20	-
Police Clerk III	5	-	5	-	5	-
Police Dispatcher	44	-	45	-	45	-
Police Dispatcher Lead	7	-	7	-	7	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Police Officer	50	-	50	-	50	-
Principal Administrative Officer	3	-	3	-	3	-
Senior Police Clerk	14	-	14	-	14	-
Senior Police Officer	43	-	42	-	42	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	7	-	7	-	7	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	229	-	228	-	228	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,255,623	3,170,122	3,225,254	1.74%
Supplies	11,801	8,460	8,460	-
Travel	-	6,000	6,000	-
Contractual/Other Services	110,734	261,295	261,295	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,378,158	3,445,877	3,501,009	-
Intragovernmental Charges				
Charges by/to Other Departments	9,352,447	12,444,026	12,348,610	(0.77%)
Function Cost Total	11,730,605	15,889,903	15,849,619	(0.25%)
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	71,134	97,155	97,155	-
Program Generated Revenue Total	71,134	97,155	97,155	-
Net Cost Total	11,659,471	15,792,748	15,752,464	(0.26%)
Position Summary as Budgeted				
Full-Time	17	17	17	-
Position Total	17	17	17	-

**Police
Division Detail
PD Chief of Police**

(Fund Center # 413000, 412000, 411100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,255,623	3,170,122	3,225,254	1.74%
Supplies	11,801	8,460	8,460	-
Travel	-	6,000	6,000	-
Contractual/Other Services	110,734	261,295	261,295	-
Manageable Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Intragovernmental Charges				
Charges by/to Other Departments	9,352,447	12,444,026	12,348,610	(0.77%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	71,083	97,155	97,155	-
408380 - Prior Year Expense Recovery	51	-	-	-
Program Generated Revenue Total	71,134	97,155	97,155	-
Net Cost				
Direct Cost Total	2,378,158	3,445,877	3,501,009	1.60%
Charges by/to Other Departments Total	9,352,447	12,444,026	12,348,610	(0.77%)
Program Generated Revenue Total	(71,134)	(97,155)	(97,155)	-
Net Cost Total	11,659,471	15,792,748	15,752,464	(0.26%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Community Relations Specialist	2	-	2	-	2	-
Manager	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Lieutenant	1	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	2	-	2	-
Sergeant	5	-	5	-	5	-
Special Administrative Assistant II	2	-	2	-	2	-
Specialty Clerk	1	-	1	-	1	-
Position Detail as Budgeted Total	17	-	17	-	17	-

Police
Division Summary
PD Girdwood
(Fund Center # 450000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	682,415	691,000	691,000	-
Manageable Direct Cost Total	682,415	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	682,415	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	295	419	353	(15.75%)
Function Cost Total	682,710	691,419	691,353	(0.01%)
Net Cost Total	682,710	691,419	691,353	(0.01%)
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	682,415	691,000	691,000	-
Manageable Direct Cost Total	682,415	691,000	691,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	682,415	691,000	691,000	-
Intragovernmental Charges				
Charges by/to Other Departments	295	419	353	(15.75%)
Net Cost				
Direct Cost Total	682,415	691,000	691,000	-
Charges by/to Other Departments Total	295	419	353	(15.75%)
Net Cost Total	682,710	691,419	691,353	(0.01%)

Police
Division Summary
PD Operations

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	23,783,544	61,264,712	62,869,682	2.62%
Supplies	124,668	99,045	67,045	(32.31%)
Travel	(2,282)	10,000	-	(100.00%)
Contractual/Other Services	1,110,596	1,197,790	963,550	(19.56%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	25,016,526	62,571,547	63,900,277	-
Intragovernmental Charges				
Charges by/to Other Departments	5,986,823	5,459,559	5,126,088	(6.11%)
Function Cost Total	31,003,349	68,031,106	69,026,365	1.46%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	65,916	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	7,209,340	6,804,630	9,113,524	33.93%
Program Generated Revenue Total	7,275,256	7,192,630	9,501,524	32.10%
Net Cost Total	23,728,093	60,838,476	59,524,841	(2.16%)

Position Summary as Budgeted

Full-Time	365	365	365	-
Position Total	365	365	365	-

**Police
Division Detail
PD Operations**

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	23,783,544	61,264,712	62,869,682	2.62%
Supplies	124,668	99,045	67,045	(32.31%)
Travel	(2,282)	10,000	-	(100.00%)
Contractual/Other Services	1,110,596	1,197,790	963,550	(19.56%)
Manageable Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Intragovernmental Charges				
Charges by/to Other Departments	5,986,823	5,459,559	5,126,088	(6.11%)
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	228,720	220,000	220,000	-
406500 - Police Services	351,346	192,174	192,174	-
406530 - Incarceration Cost Recovery	185,689	180,000	180,000	-
406625 - Reimbursed Cost-NonGrant Funded	106,477	362,600	2,671,494	636.76%
407010 - SOA Traffic Court Fines	2,643,314	2,300,000	2,300,000	-
407020 - SOA Trial Court Fines	1,459,019	1,300,000	1,300,000	-
407040 - APD Counter Fines	1,666,349	1,800,000	1,800,000	-
407050 - Other Fines and Forfeitures	225,839	280,656	280,656	-
407100 - Curfew Fines	861	2,000	2,000	-
407110 - Parking Enforcement Fine	65,916	138,000	138,000	-
407120 - Minor Tobacco Fines	927	1,000	1,000	-
408380 - Prior Year Expense Recovery	2,227	-	-	-
408400 - Criminal Rule 8 Collect Costs	267,492	230,000	230,000	-
408580 - Miscellaneous Revenues	46,381	98,200	98,200	-
460070 - MOA Property Sales	24,700	88,000	88,000	-
Program Generated Revenue Total	7,275,256	7,192,630	9,501,524	32.10%
Net Cost				
Direct Cost Total	25,016,526	62,571,547	63,900,277	2.12%
Charges by/to Other Departments Total	5,986,823	5,459,559	5,126,088	(6.11%)
Program Generated Revenue Total	(7,275,256)	(7,192,630)	(9,501,524)	32.10%
Net Cost Total	23,728,093	60,838,476	59,524,841	(2.16%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Service Officer	2	-	2	-	2	-
Crime Lab Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	6	-	6	-	6	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Impound Technician	2	-	2	-	2	-
Police Captain	3	-	3	-	3	-
Police Clerk	8	-	8	-	8	-
Police Lieutenant	10	-	10	-	10	-
Police Officer	115	-	115	-	115	-
Principal Administrative Officer	2	-	2	-	2	-
Senior Police Clerk	5	-	5	-	5	-
Senior Police Officer	169	-	169	-	169	-
Sergeant	39	-	39	-	39	-
Specialty Clerk	2	-	2	-	2	-
Position Detail as Budgeted Total	365	-	365	-	365	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,565	24,147	24,147	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	20,565	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,565	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	719	720	0.14%
Function Cost Total	20,565	24,866	24,867	-
Net Cost Total	20,565	24,866	24,867	-
Position Summary as Budgeted				
Position Total				-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	20,565	24,147	24,147	-
Travel	-	-	-	-
Manageable Direct Cost Total	20,565	24,147	24,147	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,565	24,147	24,147	-
Intragovernmental Charges				
Charges by/to Other Departments	-	719	720	0.14%
Net Cost				
Direct Cost Total	20,565	24,147	24,147	-
Charges by/to Other Departments Total	-	719	720	0.14%
Net Cost Total	20,565	24,866	24,867	-

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Anchorage Police Department (APD) is utilizing the funding to hire criminal justice personnel to support calls for service from the public, reduce crime through crime analysis, and assist criminal investigations in APD's crime lab.

APD has hired two Crime Analysis staff members to help target crime through data analysis and research. This helps APD analyze crime statistics and patterns to better deploy our resources within the community. These positions also assist with compiling information on suspected criminals to assist with investigations and apprehension.

To assist with investigation and evidence processing, APD has hired an Identification Technician in the APD Crime Lab. This position is critical for the processing of crime scene evidence and is crucial for identifying fingerprints and identification of criminals.

In a further effort to reduce 911 call wait times APD has hired an additional Dispatcher. This is typically the first point of contact with APD from many members of the community, and APD strives to provide the most rapid and best response to the residents of Anchorage.

**Parks & Recreation
Department Summary
Alcohol Tax**

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	-	605,132	643,691	6.37%
Direct Cost Total	-	605,132	643,691	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Function Cost Total	-	614,954	662,787	7.78%
Net Cost Total	-	614,954	662,787	7.78%
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	-	605,132	643,691	6.37%
Position Summary as Budgeted				
Full-Time	-	6	6	-
Part-Time	-	3	3	-
Position Total	-	9	9	-

Parks & Recreation**Division Summary****Alcohol Tax****P&R Anch Bowl Parks Operation**

(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	-
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Function Cost Total	-	614,954	662,787	7.78%
Net Cost Total	-	614,954	662,787	7.78%

Position Summary as Budgeted

Full-Time	-	6	6	-
Part-Time	-	3	3	-
Position Total	-	9	9	-

Parks & Recreation

Division Detail

Alcohol Tax

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	562,563	601,122	6.85%
Supplies	-	42,569	42,569	-
Travel	-	-	-	-
Manageable Direct Cost Total	-	605,132	643,691	6.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	605,132	643,691	6.37%
Intragovernmental Charges				
Charges by/to Other Departments	-	9,822	19,096	94.42%
Net Cost				
Direct Cost Total	-	605,132	643,691	6.37%
Charges by/to Other Departments Total	-	9,822	19,096	94.42%
Net Cost Total	-	614,954	662,787	7.78%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	-	-	3	-	3	-
Parks Caretaker II - Regular	-	-	2	-	2	-
Parks Superintendent	-	-	1	-	1	-
Seasonal Parks Caretaker I	-	-	-	3	-	3
Position Detail as Budgeted Total	-	-	6	3	6	3

Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
Justice Assistance Grant									
(Federal Grant)									
- Provide funding for mobile data portal security rehab and facilities surveillance system rehab safety	484300	400,949	400,949	-	-	-	-	-	Sep-20
2019 JAG	484300	423,021	408,317	14,704	-	-	-	-	Sep-22
2020 JAG	484300	403,206	-	6,444	396,762	-	-	-	Sep-23
Forfeiture Funds									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	225,000	187,800	37,200	-	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	-	-	-	-	-	-	-	ongoing
DOJ - Office of Justice Programs									
(Federal Grant)									
- 2018 Bulletproof Vest Partnership (BVP) (4000037)	484300	35,667	23,821	11,846	-	-	-	-	Aug-20
- Internet Crimes Against Children (ICAC) Task Force (4000045)	484300	348,552	99,841	248,711	-	-	-	-	Sep-20
- Coronavirus Emergency Response (4000052)	484300	1,362,957	5,451	1,357,506	-	-	-	-	Jan-22
- ONCDP Elmore Remodel (4000053)	484300	400,000	-	400,000	-	-	-	-	TBD
AHSO Driving Enforcement									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000050)	484100	66,236	66,236	-	-	-	-	-	Sep-20
- High Visibility Enforcement CIOT Events (4000049)	484100	23,200	23,200	-	-	-	-	-	Sep-20
- Glenn Hwy Speed Enforcement (4000043)	484100	162,400	162,400	-	-	-	-	-	Sep-20
- Impaired Driving Enforcement Unit (IDEU) (4000042)	484100	1,738,000	1,228,244	-	509,756	8	-	-	Sep-20
Legislative Grants									
(State Grant)									
- Seward Hwy Speed Enforcement (4000024)	484100	200,000	167,061	32,939	-	-	-	-	Jun-22
Other Grants									
(State Grant)									
- Project Safe Neighborhoods Crime Analyst (4000048)	484100	139,743	89,911	49,832	-	-	-	-	Feb-21
- Emergency Traffic Control Device (4000001)	484100	200,000	1,662	-	198,338	-	-	-	Dec-36
Total Grant and Alternative Operating Funding for Department		6,548,011	3,192,400	2,109,350	906,518	8	-	-	
Total General Government Operating Direct Cost for Department				128,470,499		610	-	-	
Total Operating Budget for Department				130,579,849		618	-	-	

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

2017		2018		2019		2020	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
6,591	4,292	6,238	4,086	5,506	3,938		

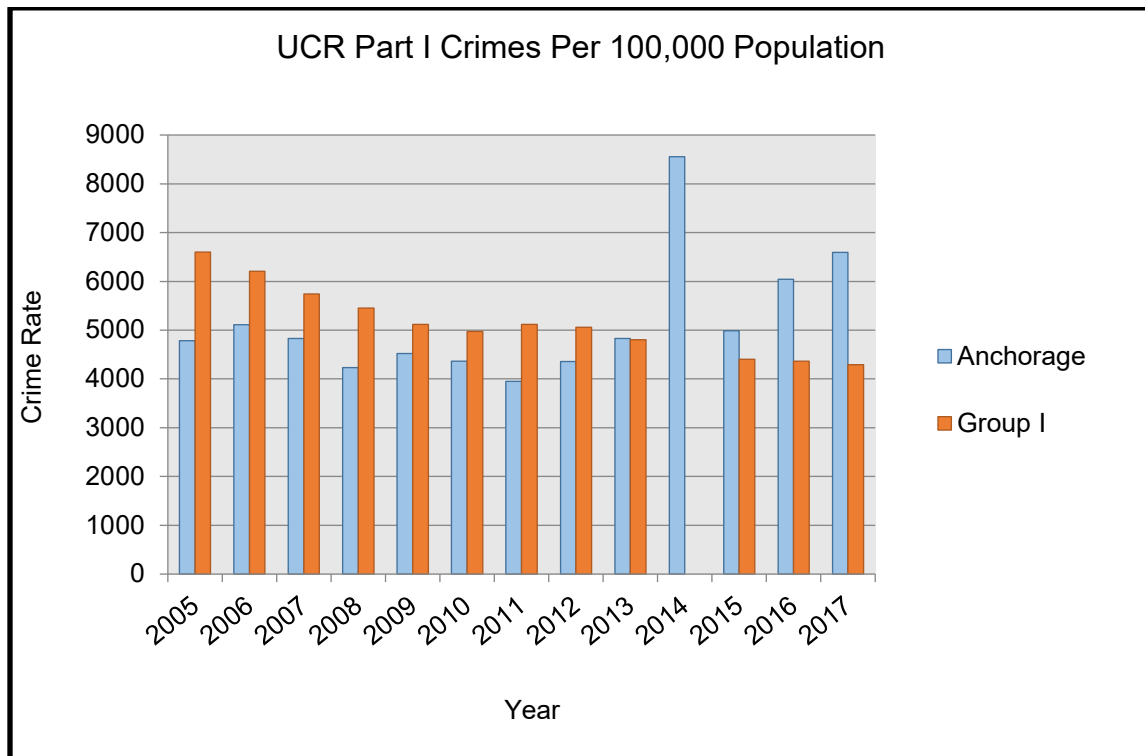
Note: Data are derived from FBI UCR Table 8 and Table 16. **Data for 2020 will not be released by the FBI until the fourth quarter of 2021.**

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	2019	2020	2021
\$174,654	178,913	167,215	\$161,560	\$159,849	\$150,191		

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
116.5	116	150	133	158	155	115.6	

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

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
10.2%	14.7%	6.9%	13.6%	12.3%	9.8%	10.8%	11%	15.4%	14.48%	8.63%	11.48%

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
15.62%	14.80%	13.86%	20.87%	16.29%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%	13.95%	4.2%	9.88%

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
8.3%	8.7%	15%	16.6%	12.15%

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
3.4%	5.2%			4.3%

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

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1121	1545	2327	2261	1951	1732	1426	1389	1160	1075	1156	1180

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
296	253	250	240	1039

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
364	303	335	328	1330

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
364	303	335	328	1330

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
312	331			643

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

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No data	No data	6	3	3	4	1	6	4	7	5.67	5

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
4	1	4	3	12

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
0	1	0***	1***	2

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
9	1	6	2	18

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
0***	3***			3

Note: 2020 ***7 pending toxicology
 ***4 pending toxicology
 2021 ***5 pending toxicology

Administration Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

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

Core 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

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
No data	No data	No data	10 sec.	8 sec.	8 sec.	9 sec.	10 sec.	10.5 sec.	11.4 sec.	12.5 sec.	14 sec.

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
14.67 seconds	17.21 seconds	19.41 seconds	18.32 seconds	17.4 seconds

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
11.75 seconds	13.03 seconds	14.1 seconds	11.75 seconds	12.66 seconds

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
15.19 seconds	16.37 seconds	17.97 seconds	12.75 seconds	15.57 seconds

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
9.36 seconds	10.3 seconds			9.83 seconds

Crime Suppression Division Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

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

Core 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

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
5.4	5.4	4.6	7.1	2.8	1.3	4.7	4.3	7.7	7.7	7.27	5.64

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
1.6	1.3	2.01	2.72	7.63

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
1.71	1.37	2.39	1.71	7.18

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
3.06	.68	1.72	2.4	7.86

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
1.37	1.02			2.39

Detective Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

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

Core 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	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cases	21	25	12	17	19	18	18	19	14	27	38	30
Closed	17	23	10	15	16	17	17	16	11	19	28	20
Percentage	81%	92%	83%	88%	84%	94%	94%	84%	79%	70.37%	73.7%	67%

Year	2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
Cases	6	5	7	12	30
Closed	4	5	4	9	22
Percentage	66.7%	100%	57%	75%	74.68%

Year	2020 Q1	2020 Q2	2020 Q3	2020 Q4	2020
Cases	1	3	3	11	18
Closed	1	3	2	9	15
Percentage	100%	100%	67%	81%	87%

Year	2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
Cases	11	10	4	12	37
Closed	7	5	3	10	25
Percentage	64%	50%	75%	83%	68%

Year	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021
Cases	4	6			10
Closed	2	4			6
Percentage	50%	67%			58.5%

Patrol Division

Anchorage Police Department

Anchorage: Performance. Value. Results.

Mission

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

Core 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	2016	2017
3.4 minutes	3.5 minutes	3.4 minutes	3.6 minutes	3.9 minutes	4.2 minutes	4.2 minutes	4.37 minutes	4.67 minutes	5.26 minutes

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
5.17 minutes	5.04 minutes	4.49 minutes	5.02 minutes	4.93 minutes

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
5.1 minutes	4.65 minutes	4.45 minutes	5.27 minutes	4.87 minutes

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
4.42 minutes	4.25 minutes	4.32 minutes	5.05 minutes	4.51 minutes

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
5.28 minutes	4.73 minutes			5.01 minutes

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

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
352	427	449	344	463	283	287	296	279	341	316	255

2018 Q1	2018 Q2	2018 Q3	2018 Q4	2018
64	55	83	97	299

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
58	39	52	62	211

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
48	43	54	72	217

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
45	68			113

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.

