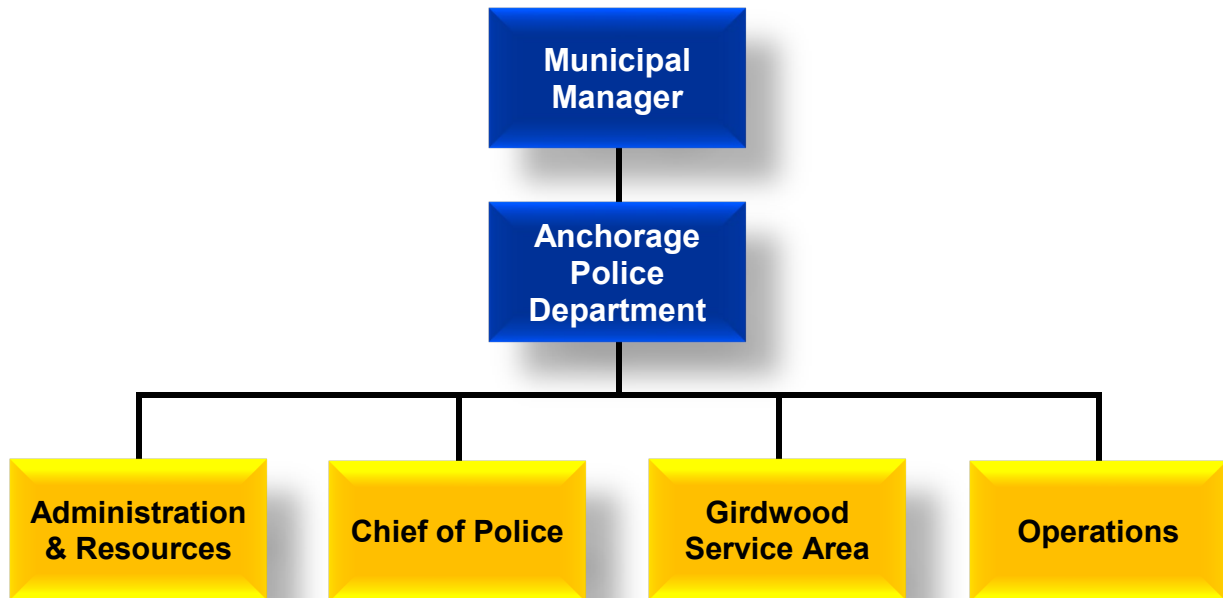


Anchorage Police Department



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 – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- 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. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- 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.

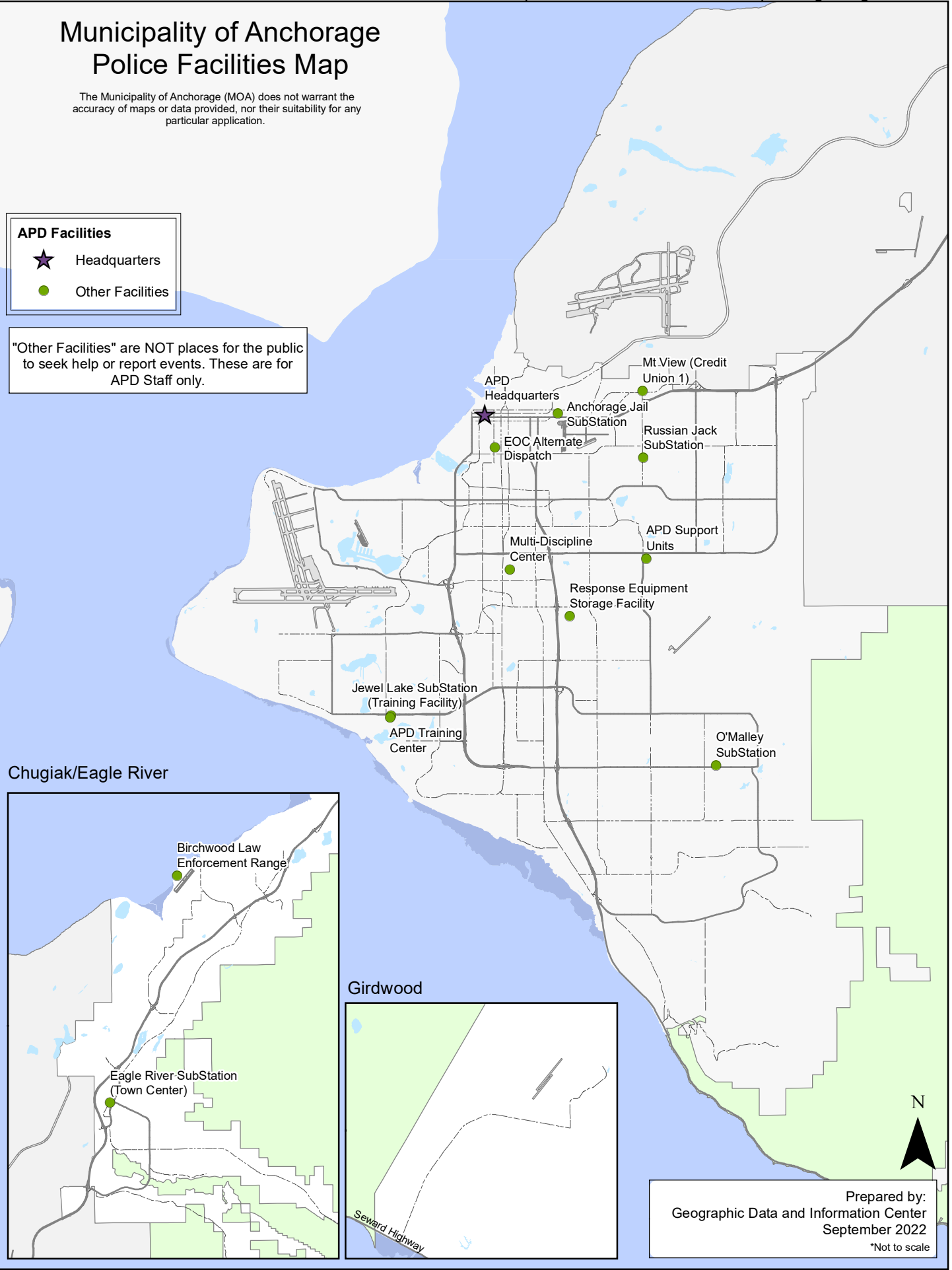
Municipality of Anchorage Police Facilities Map

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 2022
*Not to scale

Police Department Summary

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
PD Admin & Resources	61,124,767	60,885,371	63,963,071	5.05%
PD Chief of Police	3,324,257	3,475,102	3,536,459	1.77%
PD Girdwood	684,314	724,075	811,044	12.01%
PD Operations	60,113,927	65,294,753	67,390,826	3.21%
PD Turnagain Arm Police SA	20,084	21,000	21,000	-
Direct Cost Total	125,267,349	130,400,301	135,722,400	4.08%
Intragovernmental Charges				
Charges by/to Other Departments	15,550,348	15,661,220	16,902,647	7.93%
Function Cost Total	140,817,697	146,061,521	152,625,047	4.49%
Program Generated Revenue	(10,180,002)	(10,583,977)	(8,800,618)	(16.85%)
Net Cost Total	130,637,695	135,477,544	143,824,429	6.16%
Direct Cost by Category				
Salaries and Benefits	96,963,923	100,695,566	103,839,408	3.12%
Supplies	2,297,527	2,402,058	3,197,697	33.12%
Travel	37,292	19,500	19,500	-
Contractual/Other Services	24,753,068	25,823,165	26,500,670	2.62%
Debt Service	1,202,789	1,401,012	2,106,125	50.33%
Equipment, Furnishings	12,750	59,000	59,000	-
Direct Cost Total	125,267,349	130,400,301	135,722,400	4.08%
Position Summary as Budgeted				
Full-Time	610	610	610	-
Part-Time	-	-	-	-
Position Total	610	610	610	-

Police Reconciliation from 2022 Revised Budget to 2023 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	130,400,301	610	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Use of fund balance for contribution to Police & Fire Retiree Medical Administration	99,112	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	221,274	-	-	-
- Tax Anticipation Notes (TANs)	483,839	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits	3,143,842	-	-	-
- Ammunition cost increase	275,000	-	-	-
- Towing contract cost increase	300,000	-	-	-
- Operating supplies cost increase	220,639	-	-	-
- Fuel cost increase	300,000	-	-	-
- Fleet adjustment	(55,670)	-	-	-
- Police & Fire Retirement	(52,906)	-	-	-
2023 Continuation Level	135,335,431	610	-	-
2023 Proposed Budget Changes				
- Tax to full voter approved tax levy for Areawide APD IT Systems	300,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) proposed requested budget changes	86,969	-	-	-
2023 Proposed Budget	135,722,400	610	-	-

Police
Division Summary
PD Admin & Resources

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	34,872,697	33,211,061	34,197,473	2.97%
Supplies	2,132,778	2,326,553	3,122,192	34.20%
Travel	19,106	13,500	13,500	-
Contractual/Other Services	22,884,647	23,874,245	24,464,781	2.47%
Equipment, Furnishings	12,750	59,000	59,000	-
Manageable Direct Cost Total	59,921,978	59,484,359	61,856,946	3.99%
Debt Service	1,202,789	1,401,012	2,106,125	50.33%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	1,202,789	1,401,012	2,106,125	50.33%
Direct Cost Total	61,124,767	60,885,371	63,963,071	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,074,262)	(2,182,331)	(2,213,300)	1.42%
Function Cost Total	59,050,505	58,703,040	61,749,771	5.19%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,125,000	8,354	2,869	(65.66%)
Fund 151000 - Anchorage Metro Police SA	350,660	275,988	278,114	0.77%
Program Generated Revenue Total	1,475,660	284,342	280,983	(1.18%)
Net Cost Total	57,574,845	58,418,698	61,468,788	5.22%

Position Summary as Budgeted

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

**Police
Division Detail**

PD Admin & Resources

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	34,872,697	33,211,061	34,197,473	2.97%
Supplies	2,132,778	2,326,553	3,122,192	34.20%
Travel	19,106	13,500	13,500	-
Contractual/Other Services	22,884,647	23,874,245	24,464,781	2.47%
Equipment, Furnishings	12,750	59,000	59,000	-
Manageable Direct Cost Total	59,921,978	59,484,359	61,856,946	3.99%
Debt Service	1,202,789	1,401,012	2,106,125	50.33%
Non-Manageable Direct Cost Total	1,202,789	1,401,012	2,106,125	50.33%
Direct Cost Total	61,124,767	60,885,371	63,963,071	5.05%
Intragovernmental Charges				
Charges by/to Other Departments	(2,074,262)	(2,182,331)	(2,213,300)	1.42%
Program Generated Revenue				
406495 - APD Range Usage Fee	6,335	5,000	5,000	-
406625 - Reimbursed Cost-NonGrant Funded	124,121	106,800	106,800	-
407050 - Other Fines & Forfeitures	60	100	100	-
408380 - Prior Year Expense Recovery	(35,093)	-	-	-
408395 - Claims & Judgements	1,125,000	-	-	-
408550 - Cash Over & Short	51	-	-	-
408580 - Miscellaneous Revenues	14,150	48,500	48,500	-
450010 - Transfer from Other Funds	147	-	-	-
460030 - Premium on Bond Sales	-	12,542	9,183	(26.78%)
460035 - Premium on TANS	221,441	96,400	96,400	-
460070 - MOA Property Sales	19,448	15,000	15,000	-
Program Generated Revenue Total	1,475,660	284,342	280,983	(1.18%)
Net Cost				
Direct Cost Total	61,124,767	60,885,371	63,963,071	5.05%
Charges by/to Other Departments Total	(2,074,262)	(2,182,331)	(2,213,300)	1.42%
Program Generated Revenue Total	(1,475,660)	(284,342)	(280,983)	(1.18%)
Net Cost Total	57,574,845	58,418,698	61,468,788	5.22%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications Clerk I	1	-	1	-	-	-
Communications Clerk II	1	-	1	-	-	-
Community Service Officer	1	-	2	-	2	-
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	-

2023 Proposed General Government Operating Budget

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	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	-	7	-
Police Clerk	16	-	16	-	16	-
Police Clerk III	5	-	5	-	5	-
Police Dispatcher	45	-	45	-	46	-
Police Dispatcher Lead	7	-	7	-	7	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	-	-	-	-
Police Officer	44	-	44	-	44	-
Principal Administrative Officer	3	-	3	-	3	-
Senior Police Clerk	18	-	18	-	18	-
Senior Police Officer	48	-	48	-	48	-
Sergeant	2	-	2	-	2	-
Specialty Clerk	7	-	7	-	7	-
Systems Analyst Supervisor	1	-	1	-	1	-
Position Detail as Budgeted Total	228	-	228	-	228	-

Police Division Summary

PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,156,661	3,199,347	3,260,704	1.92%
Supplies	75,002	8,460	8,460	-
Travel	12,280	6,000	6,000	-
Contractual/Other Services	80,314	261,295	261,295	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	3,324,257	3,475,102	3,536,459	1.77%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,324,257	3,475,102	3,536,459	-
Intragovernmental Charges				
Charges by/to Other Departments	11,591,277	16,177,732	17,373,950	7.39%
Function Cost Total	14,915,534	19,652,834	20,910,409	6.40%
Program Generated Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	52,155	97,155	97,155	-
Program Generated Revenue Total	52,155	97,155	97,155	-
Net Cost Total	14,863,379	19,555,679	20,813,254	6.43%

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)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,156,661	3,199,347	3,260,704	1.92%
Supplies	75,002	8,460	8,460	-
Travel	12,280	6,000	6,000	-
Contractual/Other Services	80,314	261,295	261,295	-
Manageable Direct Cost Total	3,324,257	3,475,102	3,536,459	1.77%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	3,324,257	3,475,102	3,536,459	1.77%
Intragovernmental Charges				
Charges by/to Other Departments	11,591,277	16,177,732	17,373,950	7.39%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	51,208	97,155	97,155	-
408380 - Prior Year Expense Recovery	947	-	-	-
Program Generated Revenue Total	52,155	97,155	97,155	-
Net Cost				
Direct Cost Total	3,324,257	3,475,102	3,536,459	1.77%
Charges by/to Other Departments Total	11,591,277	16,177,732	17,373,950	7.39%
Program Generated Revenue Total	(52,155)	(97,155)	(97,155)	-
Net Cost Total	14,863,379	19,555,679	20,813,254	6.43%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	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	-	2	-	2	-
Police Lieutenant	1	-	1	-	1	-
Public Safety Chief	1	-	1	-	1	-
Public Safety Deputy Chief	2	-	1	-	1	-
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)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	684,314	724,075	811,044	12.01%
Manageable Direct Cost Total	684,314	724,075	811,044	12.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	684,314	724,075	811,044	-
Intragovernmental Charges				
Charges by/to Other Departments	385	345	563	63.19%
Function Cost Total	684,699	724,420	811,607	12.04%
Net Cost Total	684,699	724,420	811,607	12.04%
Position Summary as Budgeted				
Position Total				-

Police
Division Detail
PD Girdwood

(Fund Center # 450000)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	684,314	724,075	811,044	12.01%
Manageable Direct Cost Total	684,314	724,075	811,044	12.01%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	684,314	724,075	811,044	12.01%
Intragovernmental Charges				
Charges by/to Other Departments	385	345	563	63.19%
Net Cost				
Direct Cost Total	684,314	724,075	811,044	12.01%
Charges by/to Other Departments Total	385	345	563	63.19%
Net Cost Total	684,699	724,420	811,607	12.04%

Police
Division Summary
PD Operations

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	58,914,481	64,264,158	66,360,231	3.26%
Supplies	89,747	67,045	67,045	-
Travel	5,907	-	-	-
Contractual/Other Services	1,103,792	963,550	963,550	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	60,113,927	65,294,753	67,390,826	3.21%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,113,927	65,294,753	67,390,826	-
Intragovernmental Charges				
Charges by/to Other Departments	6,032,948	1,664,669	1,740,734	4.57%
Function Cost Total	66,146,875	66,959,422	69,131,560	3.24%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	53,966	388,000	388,000	-
Fund 151000 - Anchorage Metro Police SA	8,598,220	9,814,480	8,034,480	(18.14%)
Program Generated Revenue Total	8,652,187	10,202,480	8,422,480	(17.45%)
Net Cost Total	57,494,688	56,756,942	60,709,080	6.96%

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,...)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	58,914,481	64,264,158	66,360,231	3.26%
Supplies	89,747	67,045	67,045	-
Travel	5,907	-	-	-
Contractual/Other Services	1,103,792	963,550	963,550	-
Manageable Direct Cost Total	60,113,927	65,294,753	67,390,826	3.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	60,113,927	65,294,753	67,390,826	3.21%
Intragovernmental Charges				
Charges by/to Other Departments	6,032,948	1,664,669	1,740,734	4.57%
Program Generated Revenue				
406490 - DWI Impound/Admin Fees	288,729	220,000	220,000	-
406500 - Police Services	-	192,174	192,174	-
406530 - Incarceration Cost Recovery	167,283	205,000	150,000	(26.83%)
406625 - Reimbursed Cost-NonGrant Funded	392,607	362,600	362,600	-
407010 - SOA Traffic Court Fines	3,297,711	4,050,000	3,000,000	(25.93%)
407020 - SOA Trial Court Fines	1,490,329	1,890,000	1,350,000	(28.57%)
407040 - APD Counter Fines	2,164,019	2,200,000	2,200,000	-
407050 - Other Fines & Forfeitures	223,308	280,656	280,656	-
407100 - Curfew Fines	511	2,000	2,000	-
407110 - Parking Enforcement Fines	53,966	138,000	138,000	-
407120 - Minor Tobacco Fines	262	1,000	1,000	-
408380 - Prior Year Expense Recovery	52,615	-	-	-
408400 - Criminal Rule 8 Collect Costs	384,327	474,850	339,850	(28.43%)
408550 - Cash Over & Short	10	-	-	-
408580 - Miscellaneous Revenues	33,760	98,200	98,200	-
460070 - MOA Property Sales	102,749	88,000	88,000	-
Program Generated Revenue Total	8,652,187	10,202,480	8,422,480	(17.45%)
Net Cost				
Direct Cost Total	60,113,927	65,294,753	67,390,826	3.21%
Charges by/to Other Departments Total	6,032,948	1,664,669	1,740,734	4.57%
Program Generated Revenue Total	(8,652,187)	(10,202,480)	(8,422,480)	(17.45%)
Net Cost Total	57,494,688	56,756,942	60,709,080	6.96%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	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	-

2023 Proposed General Government Operating Budget

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 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>
Identification Technician	6	-	6	-	6	-
Impound Technician	2	-	2	-	2	-
Police Captain	3	-	3	-	3	-
Police Clerk	8	-	9	-	10	-
Police Lieutenant	10	-	11	-	11	-
Police Officer	96	-	96	-	95	-
Principal Administrative Officer	2	-	3	-	3	-
Senior Police Clerk	5	-	6	-	4	-
Senior Police Officer	188	-	187	-	189	-
Sergeant	39	-	36	-	36	-
Specialty Clerk	2	-	2	-	2	-
Position Detail as Budgeted Total	365	-	365	-	365	-

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	20,084	21,000	21,000	-
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	20,084	21,000	21,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,084	21,000	21,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	805	700	(13.04%)
Function Cost Total	20,084	21,805	21,700	(0.48%)
Net Cost Total	20,084	21,805	21,700	(0.48%)
Position Summary as Budgeted				
Position Total				-

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	20,084	21,000	21,000	-
Travel	-	-	-	-
Manageable Direct Cost Total	20,084	21,000	21,000	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,084	21,000	21,000	-
Intragovernmental Charges				
Charges by/to Other Departments	-	805	700	(13.04%)
Net Cost				
Direct Cost Total	20,084	21,000	21,000	-
Charges by/to Other Departments Total	-	805	700	(13.04%)
Net Cost Total	20,084	21,805	21,700	(0.48%)

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.

**Police
Department Summary
Alcohol Tax**

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
PD Operations	128,726	1,079,137	1,502,924	39.27%
Direct Cost Total	128,726	1,079,137	1,502,924	39.27%
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Function Cost Total	130,973	1,089,741	1,697,984	55.82%
Net Cost Total	130,973	1,089,741	1,697,984	55.82%
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,424,119	184.63%
Supplies	-	28,805	78,805	173.58%
Travel	-	25,000	-	(100.00%)
Contractual/Other Services	-	525,000	-	(100.00%)
Debt Service	-	-	-	-
Direct Cost Total	128,726	1,079,137	1,502,924	39.27%
Position Summary as Budgeted				
Full-Time	5	4	6	50.00%
Part-Time	-	-	-	-
Position Total	5	4	6	50.00%

Police
Division Summary
Alcohol Tax
PD Operations
(Fund Center # 450200)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,424,119	184.63%
Supplies	-	28,805	78,805	173.58%
Travel	-	25,000	-	(100.00%)
Contractual/Other Services	-	525,000	-	(100.00%)
Manageable Direct Cost Total	128,726	1,079,137	1,502,924	39.27%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	128,726	1,079,137	1,502,924	-
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Function Cost Total	130,973	1,089,741	1,697,984	55.82%
Net Cost Total	130,973	1,089,741	1,697,984	55.82%
Position Summary as Budgeted				
Full-Time	5	4	6	50.00%
Position Total	5	4	6	50.00%

Police
Division Detail
Alcohol Tax
PD Operations
(Fund Center # 450200)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	128,726	500,332	1,424,119	184.63%
Supplies	-	28,805	78,805	173.58%
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Contractual/Other Services	-	525,000	-	(100.00%)
Manageable Direct Cost Total	128,726	1,079,137	1,502,924	39.27%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	128,726	1,079,137	1,502,924	39.27%
Intragovernmental Charges				
Charges by/to Other Departments	2,247	10,604	195,060	1739.49%
Net Cost				
Direct Cost Total	128,726	1,079,137	1,502,924	39.27%
Charges by/to Other Departments Total	2,247	10,604	195,060	1739.49%
Net Cost Total	130,973	1,089,741	1,697,984	55.82%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Crime Analysis Clerk	1	-	-	-	-	-
Data Systems Technician I	1	-	-	-	-	-
Identification Technician	2	-	3	-	3	-
Medical Officer	-	-	-	-	2	-
Police Dispatcher	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	4	-	6	-

Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	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	423,021	423,021	-	-	-	-	-	Sep-22
2021 JAG	484300	403,206	393,206	10,000	-	-	-	-	Sep-23
2022 JAG	484300	472,157	245,334	219,579	7,244	-	-	-	Sep-24
	484300	478,660	-	-	478,660	-	-	-	Sep-25
Forfeiture Funds									
(Federal and State Grant)									
- Provide funding for operational expenses (4000012)	484300	175,000	132,682	40,000	2,318	-	-	-	ongoing
- Provide funding for operational expenses (4000013)	484300	-	-	-	-	-	-	-	ongoing
DOJ - Office of Justice Programs									
(Federal Grant)									
- 2021 Bulletproof Vest Partnership (BVP) (4000066)	484300	23,188	23,188	-	-	-	-	-	Aug-22
- Internet Crimes Against Children (ICAC) Task Force (4000045)	484300	958,117	958,117	-	-	-	-	-	Dec-22
- Coronavirus Emergency Response (4000052)	484300	1,362,957	1,362,957	-	-	-	-	-	Jul-22
- ONCDP Elmore Remodel (4000053)	484300	400,000	400,000	-	-	-	-	-	Dec-22
- LEHMWA Wellbeing (4000065)	484300	124,854	10,404	114,450	-	-	-	-	Aug-23
- Human Trafficking Task Force (4000070)	484300	749,755	29,000	366,378	354,378	-	-	-	Sep-24
- Smart Policing Initiative (4000071)	484300	500,000	64,263	156,890	278,847	-	-	1	Sep-24
- Body Worn Camera Implementation (4000072)	484300	890,000	60,000	400,000	430,000	-	-	-	Nov-24
AHSO Driving Enforcement									
(State Grant)									
- Impaired Driving High Visibility Enforcement (HVE) Events (4000068)	484100	118,000	118,000	-	-	-	-	-	Sep-22
- High Visibility Enforcement CIOT Events (4000073)	484100	118,000	105,755	-	12,245	-	-	-	Sep-22
- Glenn Hwy Speed Enforcement (4000061)	484100	192,500	192,500	-	-	-	-	-	Sep-22
- Seward Hwy Speed Enforcement (4000063)	484100	250,092	250,092	-	-	-	-	-	Sep-22
- Impaired Driving Enforcement Unit (IDEU) (4000062)	484100	1,239,500	1,239,500	-	-	8	-	-	Sep-22
Legislative Grants									
(State Grant)									
- Seward Hwy Speed Enforcement (4000024)	484100	200,000	199,720	-	280	-	-	-	Jun-22
Other Grants									
(State Grant)									
- AMHTA Crisis Intervention Training (4000069)	484100	59,673	59,673	-	-	-	-	-	Dec-22
- Emergency Traffic Control Devise (4000001)	484100	200,000	2,438	1,410	196,152	-	-	-	Dec-36
Total Grant and Alternative Operating Funding for Department		9,338,680	6,207,738	1,307,296	1,563,972	8	-	1	
Total General Government Operating Direct Cost for Department				135,722,400	610	-	-		
Total Operating Budget for Department				137,029,696	618	-	1		

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		2021	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
6,591	4,292	6,238	4,086	5,506	3,938	4,659	3,668		

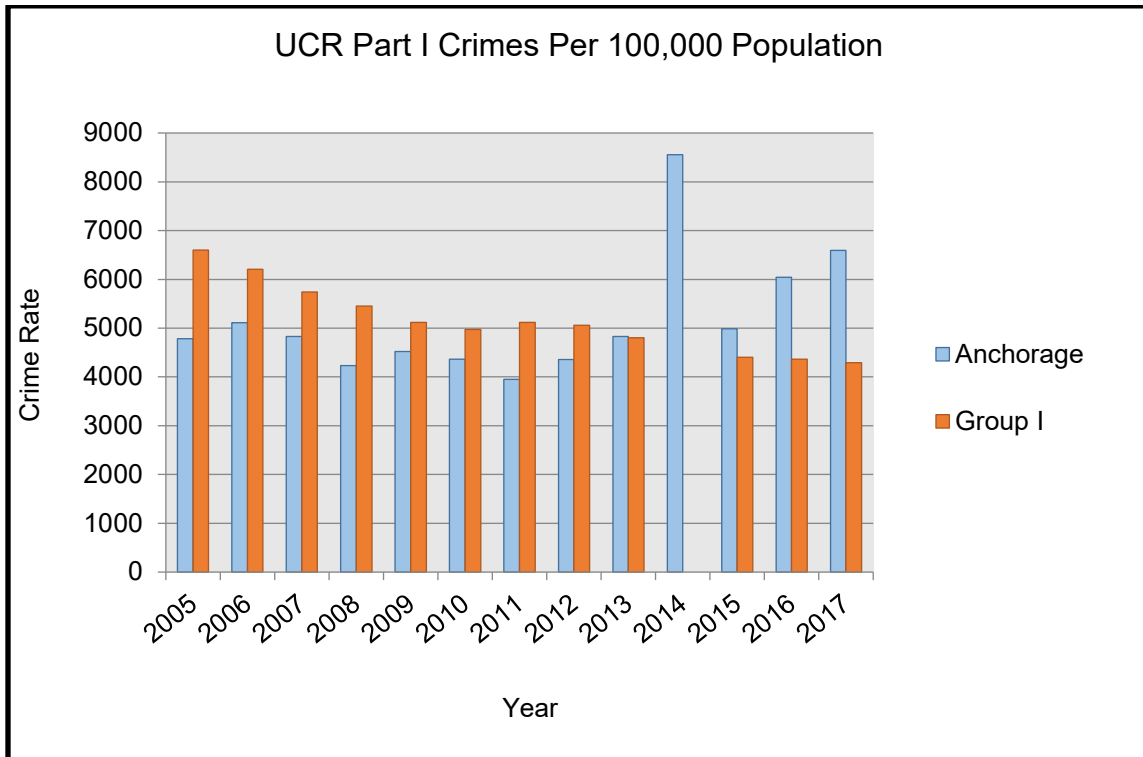
Note: Data are derived from FBI UCR Table 8 and Table 16. **Data for 2021 will not be released by the FBI until the fourth quarter of 2022.**

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	\$154,561	\$156,613

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	150	133	158	155	115.6	120	119.8** 1st Qtr

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 1Q	2018 2Q	2018 3Q	2018 4Q	2018
15.62%	14.80%	13.86%	20.87%	16.29%

2019 1Q	2019 2Q	2019 3Q	2019 4Q	2019
8.30%	8.70%	15%	16.60%	12.15%

2020 1Q	2020 2Q	2020 3Q	2020 4Q	2020
10.71%	10.66%	13.95%	4.20%	9.88%

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
3.40%	5.20%	8.30%	10.20%	6.80%

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
3.80%	3.90%			3.85%

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

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

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

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
312	331	339	335	1317

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
310	375			685

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

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

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

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

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1***	7***			8

Note: 2020 ***7 pending toxicology
 ***4 pending toxicology
 2021 ***12 pending toxicology
 2022 ***7 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

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

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
9.36 seconds	10.3 seconds	10.41 seconds	9.43 seconds	9.88 seconds

2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022
8.85 seconds	10.68 seconds			9.77 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

2019 Q1	2019 Q2	2019 Q3	2019 Q4	2019
3.06	0.68	1.72	2.4	7.86

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

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
1.37	1.02	2.06	2.4	6.85

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
1.37	2.4			3.77

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	66.70%	100%	57%	75%	74.68%

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	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	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2021
Cases	4	6	4	6	20
Closed	2	4	3	4	13
Percentage	50%	67%	75%	67%	65%

Year	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2022
Cases	5**	11**			16
Closed	4	10			14
Percentage	80%	91%			88%

**waiting on 2 toxicology reports to determine cause of death

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

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

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
5.28 minutes	4.73 minutes	4.8 minutes	5.1 minutes	4.98 minutes

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
5.38 minutes	4.92 minutes			5.15 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

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

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

2021 1Q	2021 2Q	2021 3Q	2021 4Q	2021
45	68	69	72	254

2022 1Q	2022 2Q	2022 3Q	2022 4Q	2022
75	64			139

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.

