

Valdez Police Department

Animal Control

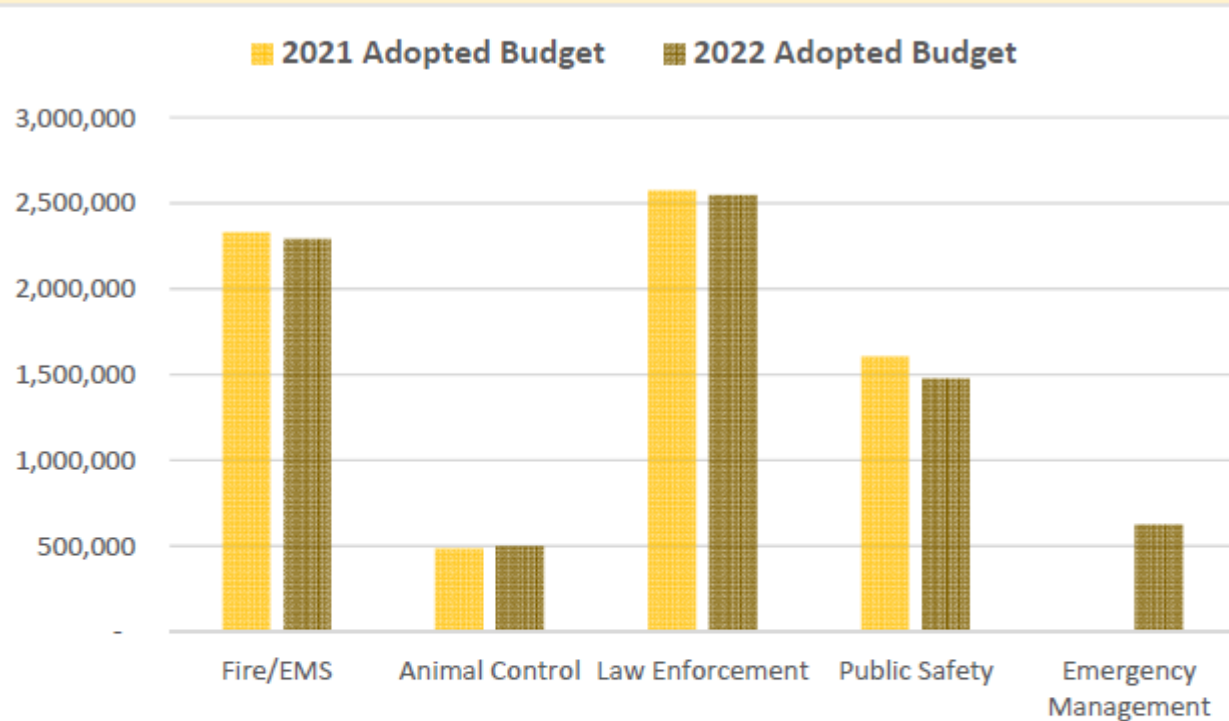
Public Safety (Dispatch & Corrections)

Emergency Management

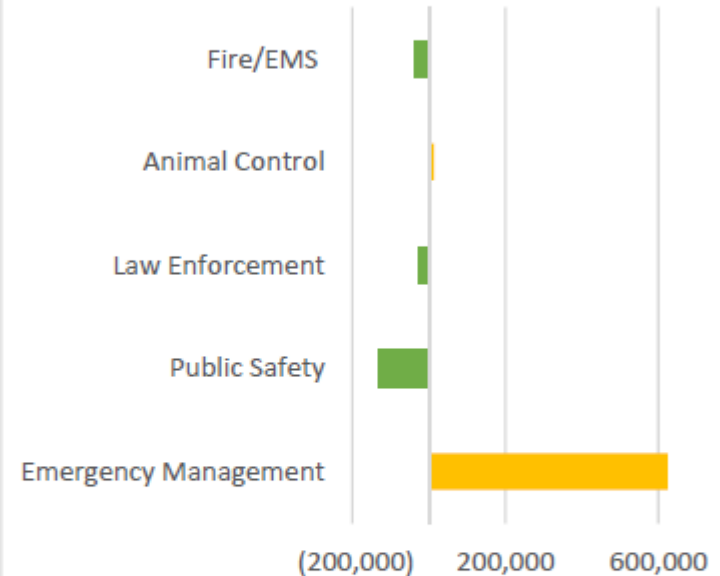
Law Enforcement

* Code Enforcement

Public Safety



2022 Adopted Budget Changes Compared to 2021 Adopted Budget



Adopted Budget History

	2018	2019	2020	2021	2022	2018 through 2022 Adopted Budget Trendline
Fire/EMS	1,981,807	2,068,307	2,234,144	2,328,483	2,291,331	
Animal Control	448,249	517,755	516,426	483,037	496,177	
Law Enforcement	2,129,345	2,362,150	2,391,653	2,574,089	2,548,641	
Public Safety	1,428,339	1,489,846	1,524,475	1,605,076	1,475,598	
Emergency Management	-	-	-	-	624,358	
Grand Total	5,987,740	6,438,057	6,666,699	6,990,685	7,436,105	

Authorized Position Count					
	2018	2019	2020	2021	2022
ANIMAL CONTROL	3.20	3.20	3.20	3.20	3.20
EMERGENCY MANAGEMENT					1.00
LAW ENFORCEMENT	12.10	13.10	13.10	13.10	12.30
PUBLIC SAFETY	9.70	9.70	9.70	9.70	9.50
Grand Total	25.00	26.00	26.00	26.00	26.00

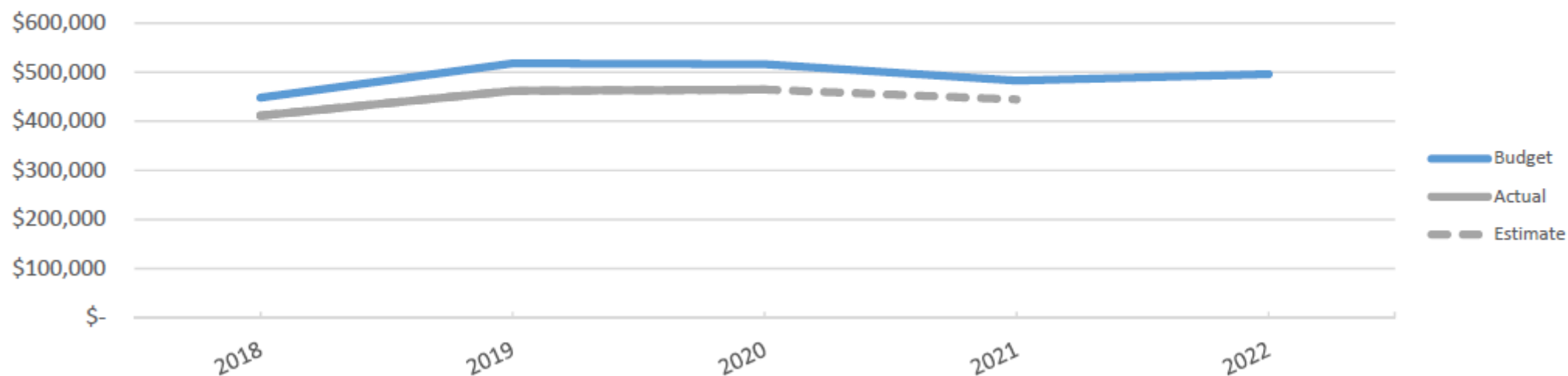
	2018	2019	2020	2021	2021	2022
	ACTUAL	ACTUAL	ACTUAL	Estimate	Adopted Budget	Adopted Budget
⊕ Animal Control	411,763	462,153	464,614	444,601	483,037	496,177
⊕ Emergency Management	-	-	-	-	-	624,358
⊕ Law Enforcement	1,991,918	2,278,819	2,229,583	2,384,531	2,574,089	2,548,641
⊕ Public Safety	1,230,375	1,283,257	1,323,633	1,406,416	1,605,076	1,475,598
Grand Total	3,634,057	4,024,229	4,017,830	4,235,548	4,662,203	5,144,774

Adopted Budget



Police Chief	2018	2019	2020	2021	2022
FTE Payroll	3,132,009	3,417,940	3,487,633	3,714,014	3,925,358
Other	<u>873,924</u>	<u>951,811</u>	<u>944,921</u>	<u>948,189</u>	<u>1,219,416</u>
Operational Expenses	4,005,933	4,369,750	4,432,554	4,662,203	5,144,774







ANIMAL CONTROL

Adopted Budget vs Actual



Revenues	Actual Revenue			Estimate	Adopted Budget	
	2018	2019	2020	2021	2021	2022
Animal Control	(18,062)	(12,070)	(5,865)	(8,550)	(11,000)	(9,350)

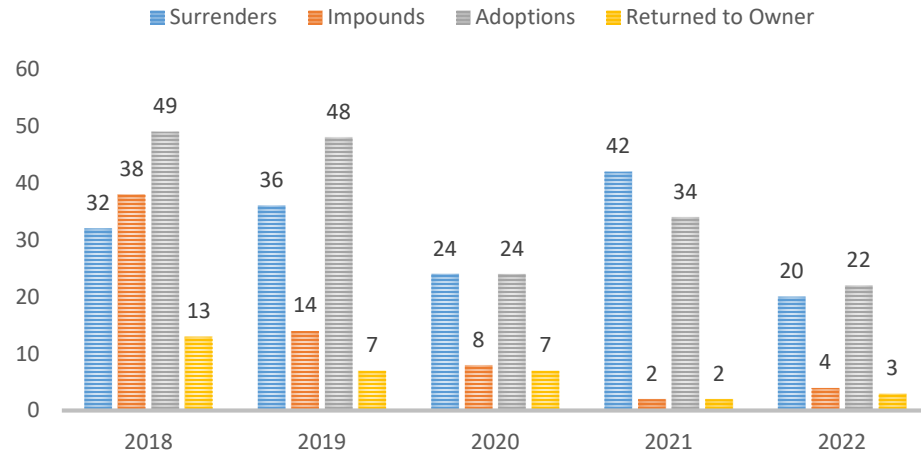
Over 5% 
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 Below 0% 

Expenses	Actual Expenditure			Estimate	Adopted Budget		2021 to 2022 Budget Changes	
	2018	2019	2020	2021	2021	2022	Dollar Change	Percent Change
FTE Payroll	278,322	304,012	326,195	351,561	361,288	379,498	18,210 	5.0%
Other Personnel	47,711	47,808	44,776	38,040	59,980	53,329	(6,651) 	-11.1%
Other Operating	41,496	73,182	53,102	48,000	54,595	40,650	(13,945) 	-25.5%
Contracts	1,605	1,136	4,470	7,000	7,175	22,700	15,525 	216.4%
Utilities	42,629	36,015	36,071	-	-	-	- 	0.0%
Grand Total	411,763	462,153	464,614	444,601	483,037	496,177	13,139 	2.7%

Animal Control

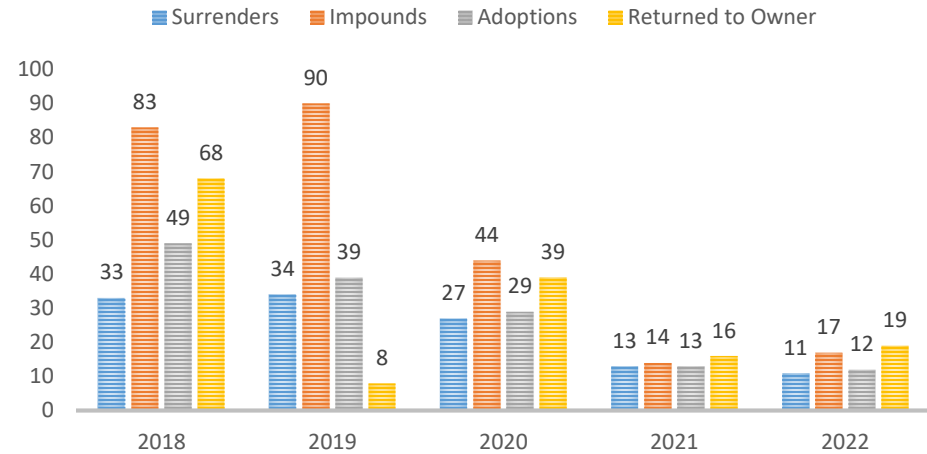
CATS					
	2018	2019	2020	2021	2022
Surrenders	32	36	24	42	20
Impound	38	14	8	2	4
Adoptions	49	48	24	34	22
Returned to Owner	13	7	7	2	3

CATS



DOGS					
	2018	2019	2020	2021	2022
Surrenders	33	34	27	13	11
Impound	83	90	44	14	17
Adoptions	49	39	29	13	12
Returned to Owner	68	8	39	16	19

DOGS





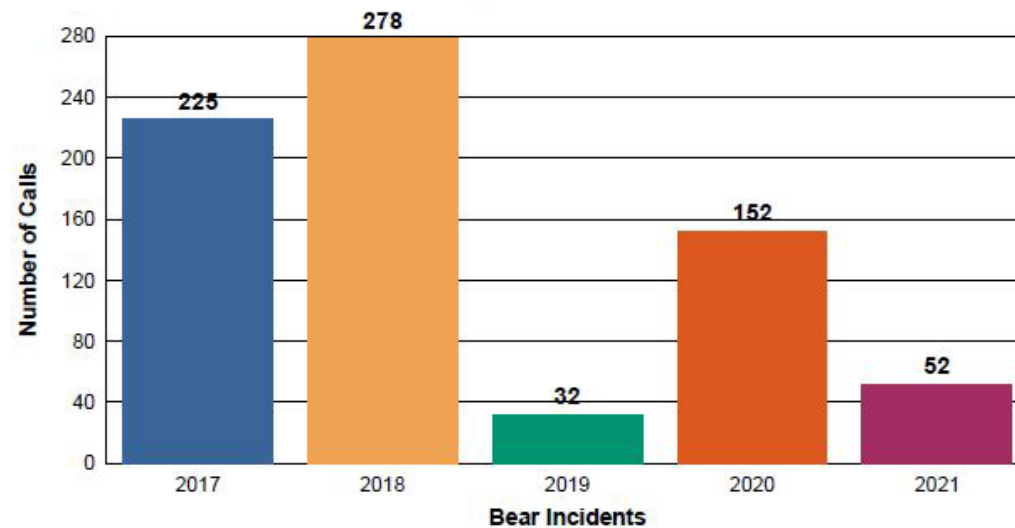
VALDEZ POLICE DEPARTMENT

Bear Calls

	2017	2018	2019	2020	2021	Total
Bear Incident	225	278	32	152	52	739
Total	225	278	32	152	52	739

Bear Calls

2017 - 2021



Completed:

- 120 Hours of Training in 2021
- 190 Hours of Training in 2022 (80 hours in Behavior Management)
- Revamped Volunteer Program
 - (Three levels of volunteers – training, commitment, responsibility differences)
- Hosted Wildlife Awareness Training for community (conducted by ADF&G)
- Created new surrender, adoption paperwork and protocols
- Remodel of the Shelter
 - Training room, small animal room, and quarantine
- Established a relationship with Spring Creek Correctional Center
 - House trains and trains behavioral issue dogs for shelters to enhance adoptions
- Distributed flyers to residents for dog licensing
 - Dog licensing increased by 36% since 2021
- Started Facebook page for the Valdez Animal Shelter
- Replaced incinerator (estimated lifespan of 15-20 years)

In Progress:

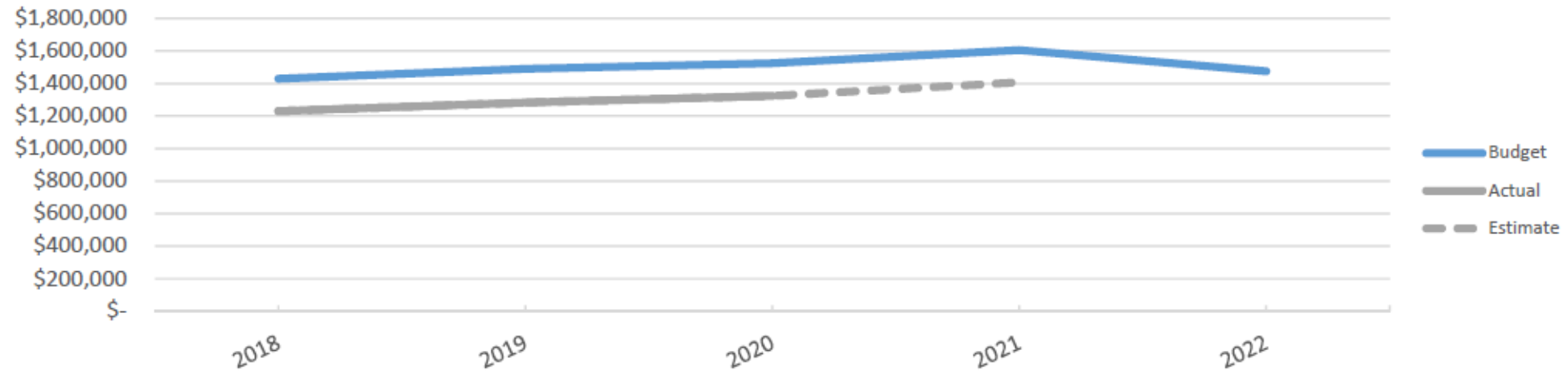
- Continue to develop Animal Enrichment Plan
- Update Field Officer SOP's and Department OPM
- Create a Behavior Modification program
- Continued training & instructor development
 - Animal Control Officer currently undergoing ACO II (40 hours)
 - ACO & Shelter Attendant undergoing Animal Shelter Behavior Mgmt. Certification Course (40 hours)
 - Chief ACO undergoing certification course for Animal Shelter Management
- Deliver Bear Awareness courses (PRCS, KOA -2022), others
- Identify potential "leash free" areas in Valdez for VMC change
- Creating a bear and moose safety video with SEED Media
 - To be played on video monitors at the Hatchery and other locations

Future Goals & Plans:


- Facilitate community trainings involving bear/wildlife safety
- Build relationships with COV Departments for promoting adoptions / PRCS for summer camps
- Review and revise Animal Response/ Shelter plans in COV Emergency Operations Plan
- Facilitate community trainings involving bear/wildlife safety
- Remodel office space in order to adequately store DEA-regulated drugs (behind 2 locked doors) –Approved Budget 2022-
- Seasonal dog park/outdoor dog socialization area located at the Shelter
- Create exercise program for dogs in the Shelter to use canine treadmill provided by FVAS
- Create “day out” program for assist dogs getting exercise and socialization






PUBLIC SAFETY

Adopted Budget vs Actual



Revenues	Actual Revenue			Estimate	Adopted Budget	
	2018	2019	2020		2021	2022
Public Safety	(390,875)	(398,000)	(397,750)	(405,000)	(365,100)	(405,000)

Over 5% 
 0-5% 
 Below 0% 

Expenses	Actual Expenditure			Estimate	Adopted Budget		2021 to 2022 Budget Changes	
	2018	2019	2020		2021	2022	Dollar Change	Percent Change
FTE Payroll	1,046,831	1,095,611	1,186,923	1,215,908	1,233,381	1,277,032	43,651 	3.5%
Other Personnel	136,095	116,326	86,400	129,801	135,817	134,542	(1,275) 	-0.9%
Other Operating	43,683	64,237	39,065	48,820	219,352	48,450	(170,902) 	-77.9%
Contracts	3,767	7,083	11,245	11,887	16,527	15,574	(953) 	-5.8%
Grand Total	1,230,375	1,283,257	1,323,633	1,406,416	1,605,076	1,475,598	(129,478) 	-8.1%

Public Safety Dispatch

	2017	2018	2019	2020	2021	2022 (thru 5/5)
Incoming Calls			21124	19512	23374	7364

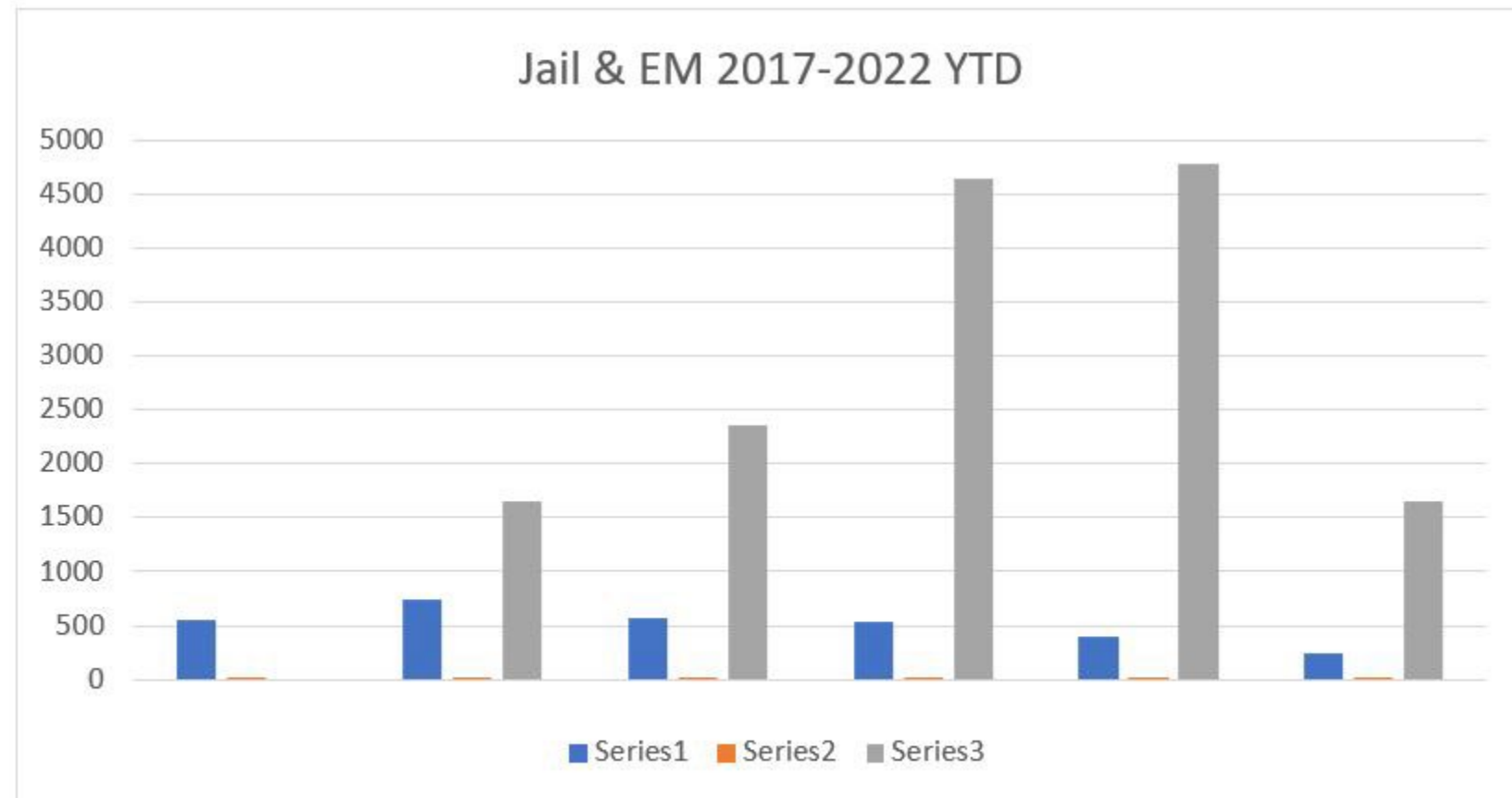
Fingerprints	264	229	238	170	192	76
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	2017	2018	2019	2020	2021	2022 (thru 5/5)
CAD Incidents	6393	7064	6707	5038	4929	1540

	2017	2018	2019	2020	2021	2022 (thru 5/5)
Assault	57	84	81	56	63	12
Burglary	6	19	12	8	11	3
Criminal Mischief	21	26	24	23	32	7
Disturbance	139	137	178	123	112	22
ETOH Person	21	29	25	22	22	5
Fire	29	20	32	22	74	31
Medical	180	222	224	203	256	73
MVC	63	74	53	67	61	35
Possible Drunk Driver	57	79	70	47	50	18
Suspicious Person/Car/PKG	46	67	80	63	67	15
Thefts	83	96	89	55	52	20
Trespassing	26	44	49	43	57	19
Welfare Checks	161	145	140	151	141	49

Public Safety Jail

	2017	2018	2019	2020	2021	2022 thru 4/22
Man Days	554	748	567	541.5	399.5	247.5
Title 47 Holds	5	9	5	10	7	1
Electronic Monitor Days	0	1656	2368	4642	4788	1646



Completed:

- Prepared to provide Dispatch services for other communities
 - Upgraded phone system
 - Ability to geo-locate 911 call
 - All PST fully trained in Dispatch and Corrections functions
- Converted to NIBRS (National Incident-Based Reporting System) – one of the first agencies in Alaska to do so
 - All information submitted electronically into the database
- Maintained all necessary certifications
- Extended State of Alaska Contract Jail agreement
- 911 Tax re-implemented to provide offset for training/equipment

In Progress:

- Reviewing/updating/standardizing OPM for Jail and Dispatch
- Establishing redundancy amongst personnel
- Robust Electronic Monitoring program

Future Goals & Plans:

- Achieve Accreditation by 2027
- Regional Dispatch Center
- Prisoner Transportation Officer training
- Upgrading jail camera system
- Dispatch Console Replacement
 - Project
 - Estimated (\$450,000) (2028)
- Dedicated IT person for Public Safety

Closing Thoughts

- Upcoming Challenges/Concerns:
 - Upcoming retirement of PST Supervisor (estimated 3-5 years)
 - Position has taken on a **highly** technical aspect
 - Possibility of State of Alaska reducing amount of Jail Contract
 - Currently \$403,000
 - The importance of retaining qualified, trained professionals:
 - Turnover is costly and takes a physical/mental/emotional toll on those tasked with training or covering vacant shifts
 - Between \$37,000 - \$78,000 to train an employee in Dispatch / Corrections
 - Dispatch (610 hours)
 - Corrections (240 hours)

Dedicated IT position for Public Safety

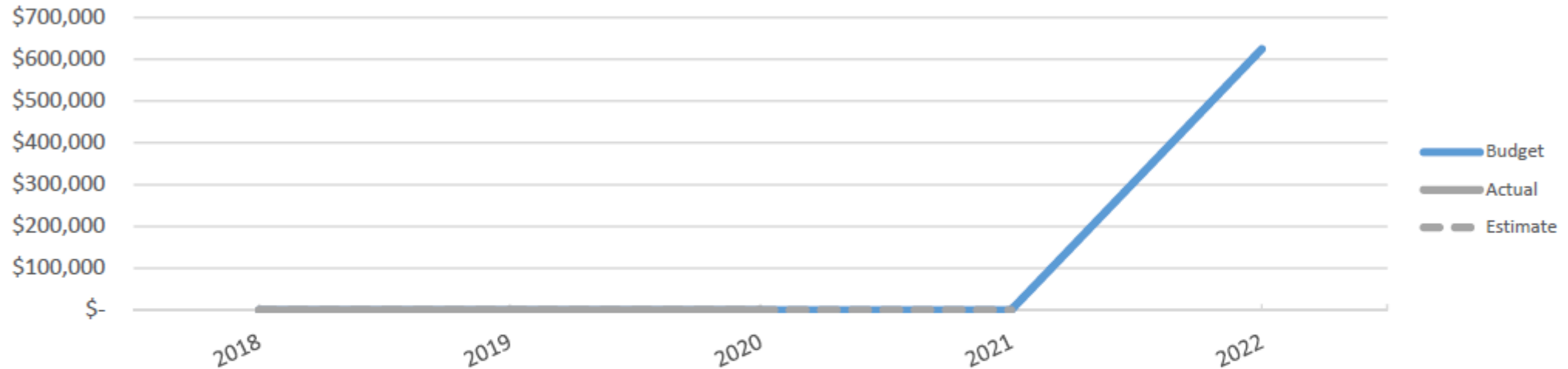
- Last 24 months, PD has over 230 tickets for service – nearly 20% of all City IT tickets
- Some of which are complicated and time consuming
- Since December 2021 over 120 hours of work has been done on PD tickets alone
- Does not even include projects such as Body Worn Cameras, radio upgrades, or emergency issues in which tickets are not generated
- Position would work different hours/weekends to provide support outside the M-F 8-5 currently provided by the IT Department
- Position would have specialized skill set


Dedicated IT position for Public Safety





- Job Duties (not an all-inclusive list):
 - Technology CJIS City Compliance Assessment
 - Emergency PD/Fire radio systems management
 - PD Body Camera/In Car Camera System Support
 - PD File Retention Management
 - Co-Support with Systems and Network Administrators
 - Security Cameras, Radio systems, Phone system, PD Servers
 - 911 Dispatch equipment manager
 - Inform 911
 - 911 VOIP system

EMERGENCY MANAGEMENT

Adopted Budget vs Actual



Over 5% 
 0-5% 
 Below 0% 

Expenses	Actual Expenditure			Estimate	Adopted Budget		2021 to 2022 Budget Changes		
	2018	2019	2020		2021	2022	Dollar Change	Percent Change	
FTE Payroll	-	-	-	-	-	176,758	176,758	100.0%	
Other Personnel	-	-	-	-	-	53,500	53,500	100.0%	
Other Operating	-	-	-	-	-	394,100	394,100	100.0%	
Grand Total	-	-	-	-	-	624,358	624,358	100.0%	

Overview – Emergency Management

- EM responsibilities added to Officer Baczuk's police duties in April of 2020
- Designed as a combination position of 50/50 Investigator and EM
- COVID-19 and Emergency Manager related taskings have dominated the position since March 2020
- Evaluation period for 12 months was requested so that staff could report back to Council with a recommendation whether to continue with the current arrangement, contract for the EM position, or advocate for a full-time EM
- Main objective of Emergency and Disaster Management is to solidify a prepared and resilient community that engages in partnerships with stakeholders

Emergency Manager.....an FTE

- After 24 months of the hybrid Investigator/Emergency Manager position it is evident that a full-time position needs to be dedicated to Emergency Management
- Established budget
- Community expectations
- Council priorities
- Will **NOT** increase the overall COV FTE count – it has been requested that Administration do an analysis of current or upcoming vacancies and re-allocate the already approved FTE
- Position would remain within Law Enforcement and directly report to the Chief of Police.

Completed – Emergency Management

- Successfully navigated and led much of COV's COVID-19 response
- Distributed a tsunami brochure and guidance letter to every Valdez PO Box
- Maintained/updated City of Valdez Emergency Operations Plan
- Created multiple PSAs regarding Valdez Glacier Lake and Valdez Glacier
- Facilitated 5-day All Hazards Incident Management Training for COV IMT
- Partnered with Alaska Earthquake Center/UAF to create tsunami brochure
- Developed NIXLE subscription promotional advertisements
- Developed a written job description for COV Emergency Manager

Works in Progress – Emergency Management

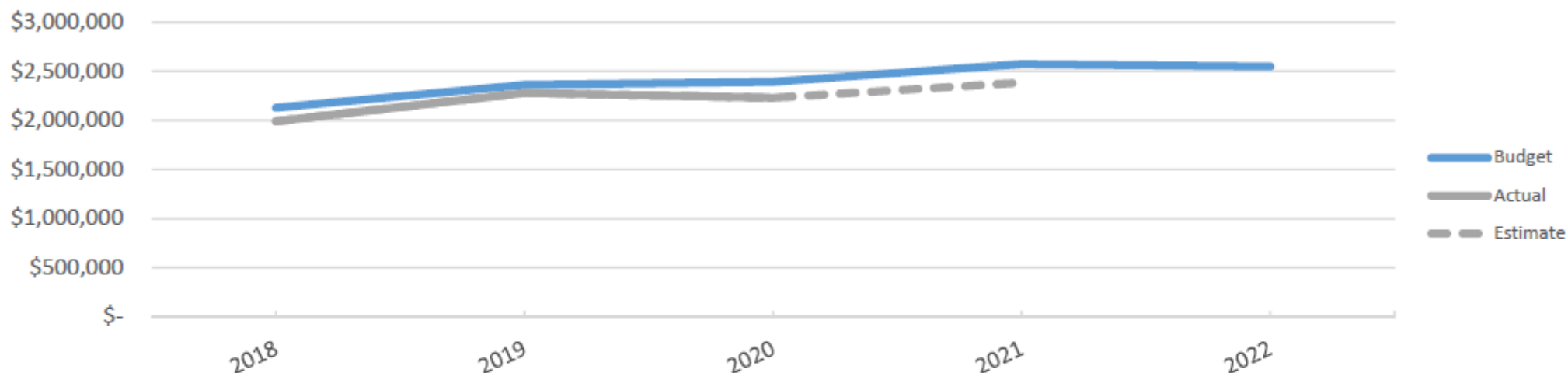
- Purchase of non-perishable food supply (2022 budgeted item)
- Outdoor Warning Siren maintenance and equipment upgrades
- Creation of sheltering structure and procedures at designated shelter sites
- Consolidation and inventory of current EDM supplies
- Creating and deploying signage with tsunami information similar to the mailed brochure. Displayed publicly, in multiple languages
- Creating a functional-needs population registry
- Drafting MOU's with local stakeholders
- Maintenance of the EOP




Long Range Plans – Emergency Management






- Complete emergency services radio upgrades
- Complete Emergency Manager certification training
- Certify Valdez as a “Storm Ready” community through NOAA/NWS
- Identify alternate and adequate community shelters for outlying neighborhoods (FS 4 is inadequate)
- Continue training, and exercising, for COV ICS Command and General staff
- Organize COV building-specific evacuation, reunification, rallying, communication, and personnel accountability plans for disaster response at each COV facility
- Identify/acquire new storage location for EDM supplies that is out of the inundation zone
- Create a family/resident community resilience plan that is sustainable and compliments city planning and preparedness (whole community approach)

LAW ENFORCEMENT

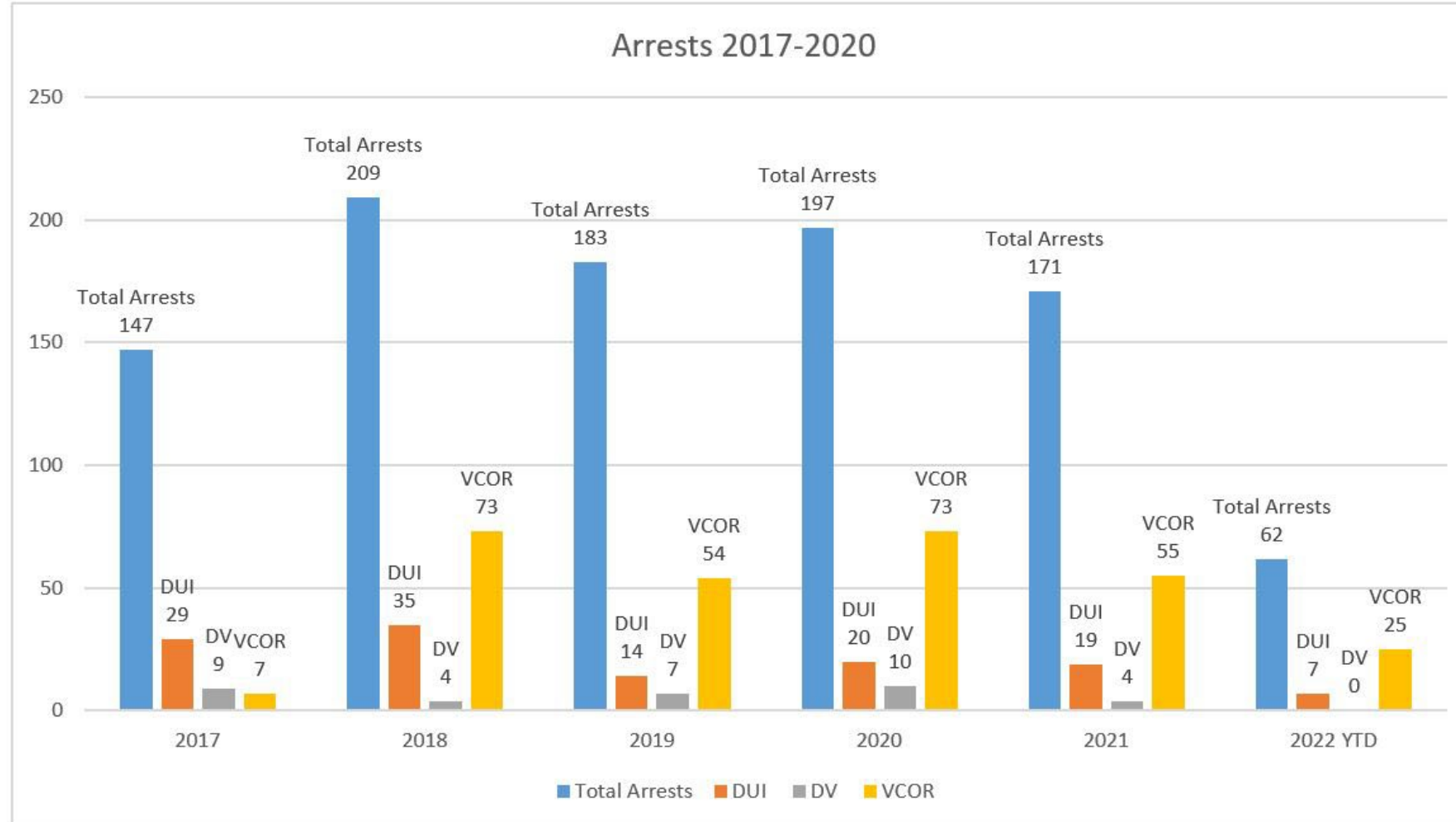
Adopted Budget vs Actual



Over 5% 
 0-5% 
 Below 0% 

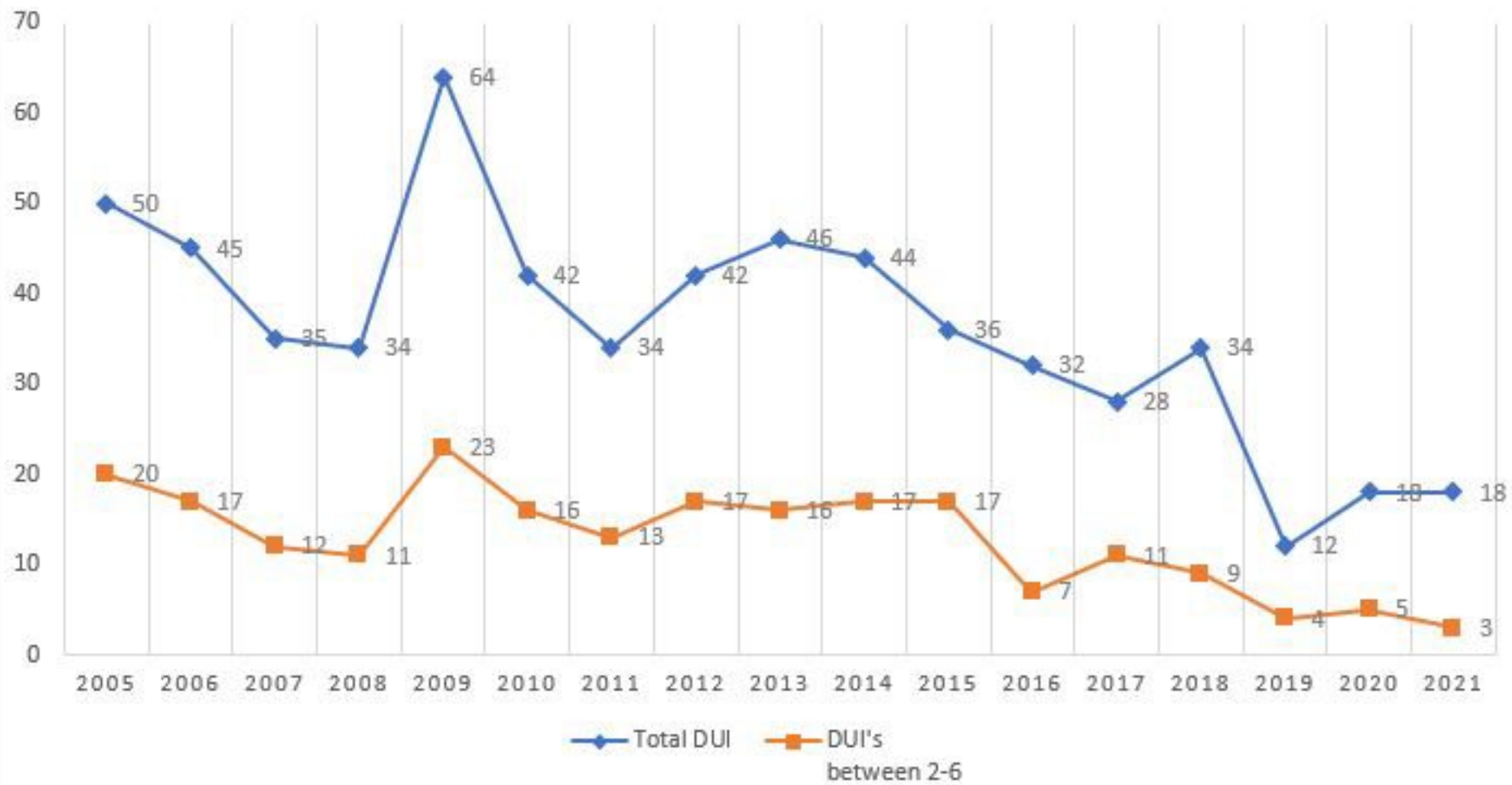
Expenses	Actual Expenditure			Estimate	Adopted Budget		2021 to 2022 Budget Changes	
	2018	2019	2020		2021	2022	Dollar Change	Percent Change
FTE Payroll	1,721,971	1,972,847	1,959,739	2,059,031	2,119,345	2,092,070	(27,275) 	-1.3%
Other Personnel	148,068	166,403	129,502	177,000	233,299	214,926	(18,373) 	-7.9%
Other Operating	113,083	112,298	118,103	121,500	139,645	133,145	(6,500) 	-4.7%
Contracts	8,796	27,272	22,239	27,000	81,800	108,500	26,700 	32.6%
Grand Total	1,991,918	2,278,819	2,229,583	2,384,531	2,574,089	2,548,641	(25,448) 	-1.0%

	2017	2018	2019	2020	2021	2022 YTD
Total Arrests	147	209	183	197	171	62
DUI	29	35	14	20	19	7
DV	9	4	7	10	4	0
VCOR	7	73	54	73	55	25

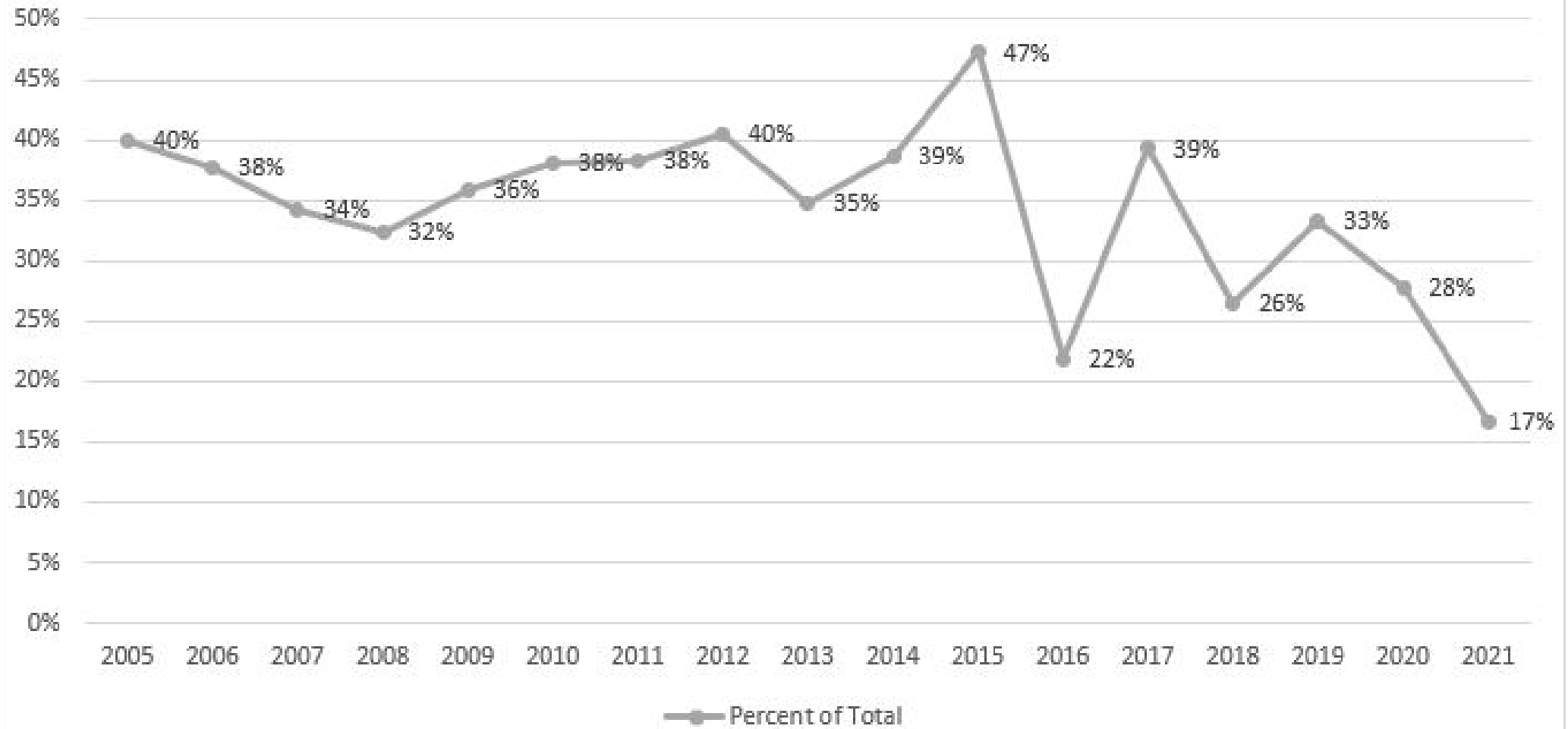


	DUI's				Avg BrAC	Avg BrAC
	Total DUI	between 2-6	Percent of Total	Highest BrAC	Total DUI's	2am-6am
2005	50	20	40%	0.336	0.142	0.120
2006	45	17	38%	0.364	0.161	0.149
2007	35	12	34%	0.277	0.147	0.149
2008	34	11	32%	0.343	0.149	0.157
2009	64	23	36%	0.325	0.145	0.140
2010	42	16	38%	0.304	0.168	0.171
2011	34	13	38%	0.282	0.154	0.154
2012	42	17	40%	0.311	0.154	0.147
2013	46	16	35%	0.287	0.163	0.163
2014	44	17	39%	0.250	0.152	0.149
2015	36	17	47%	0.400	0.162	0.160
2016	32	7	22%	0.423	0.182	0.168
2017	28	11	39%	0.389	0.192	0.185
2018	34	9	26%	0.366	0.191	0.200
2019	12	4	33%	0.225	0.183	0.197
2020	18	5	28%	0.243	0.162	0.171
2021	18	3	17%	0.315	0.200	0.169

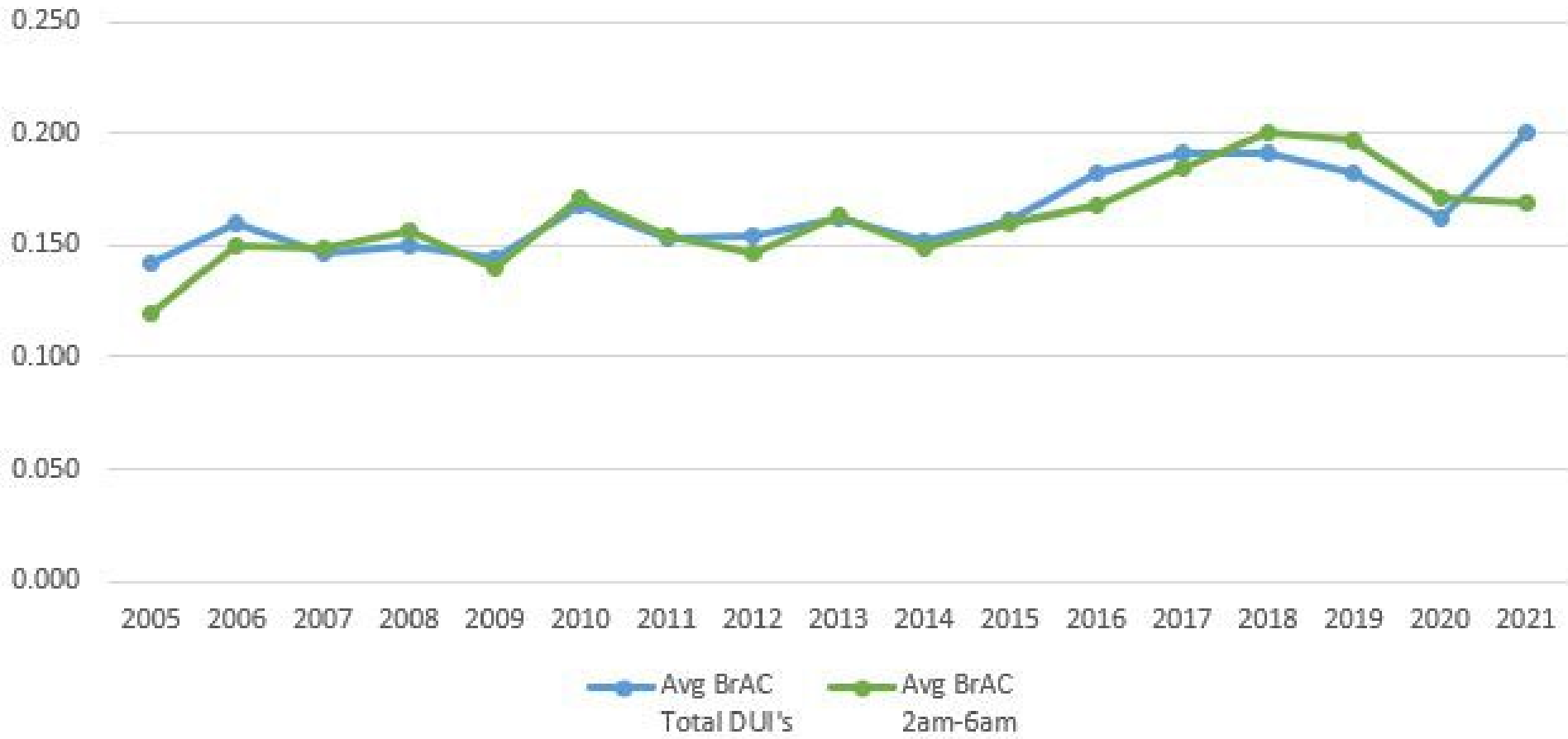
TOTAL DUI'S VS DUI'S BETWEEN 2AM-6AM

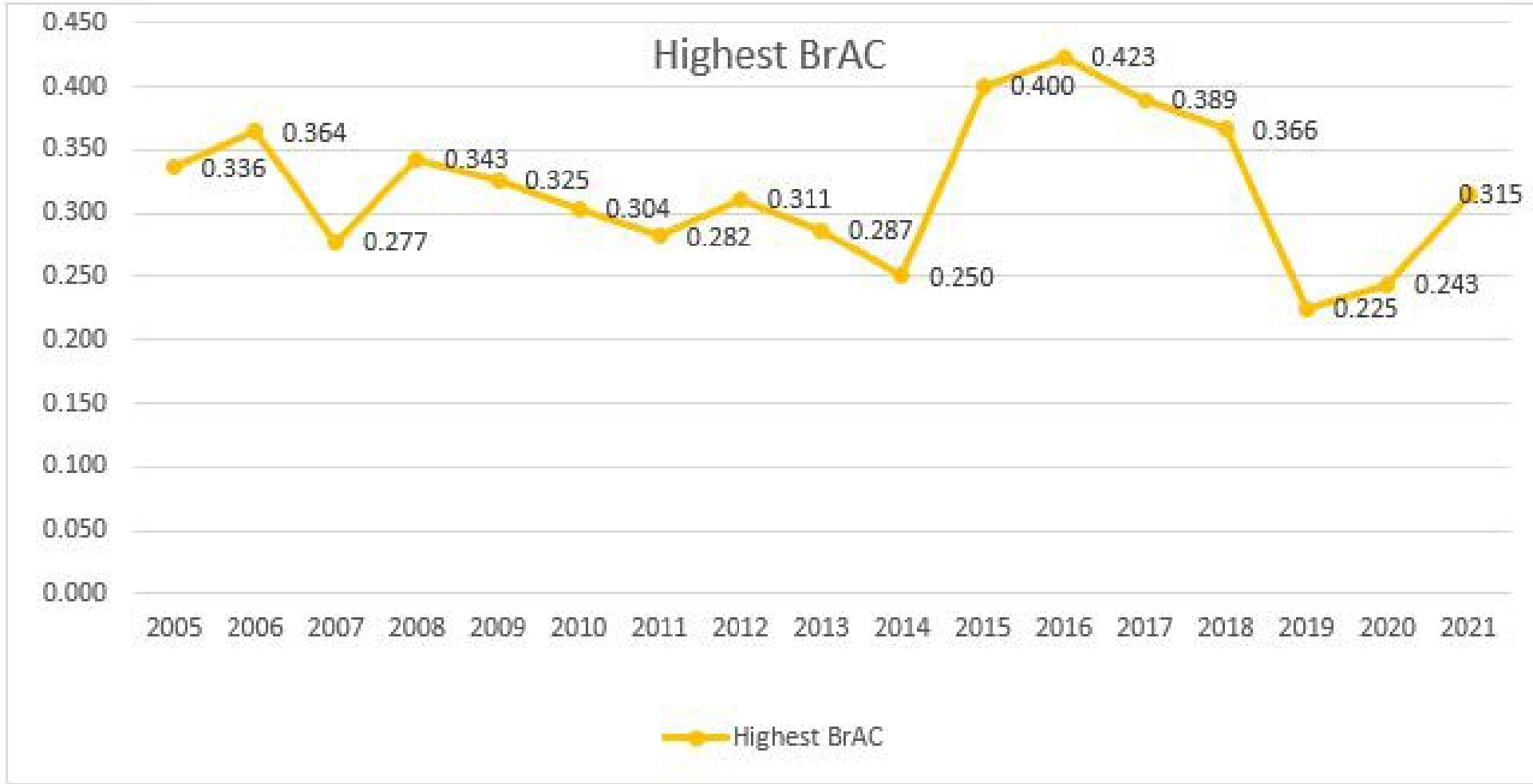


Percentage of Total DUI's falling between 2am-6am



Average BrAC - Difference between total DUI's and DUI's between
2am-6am



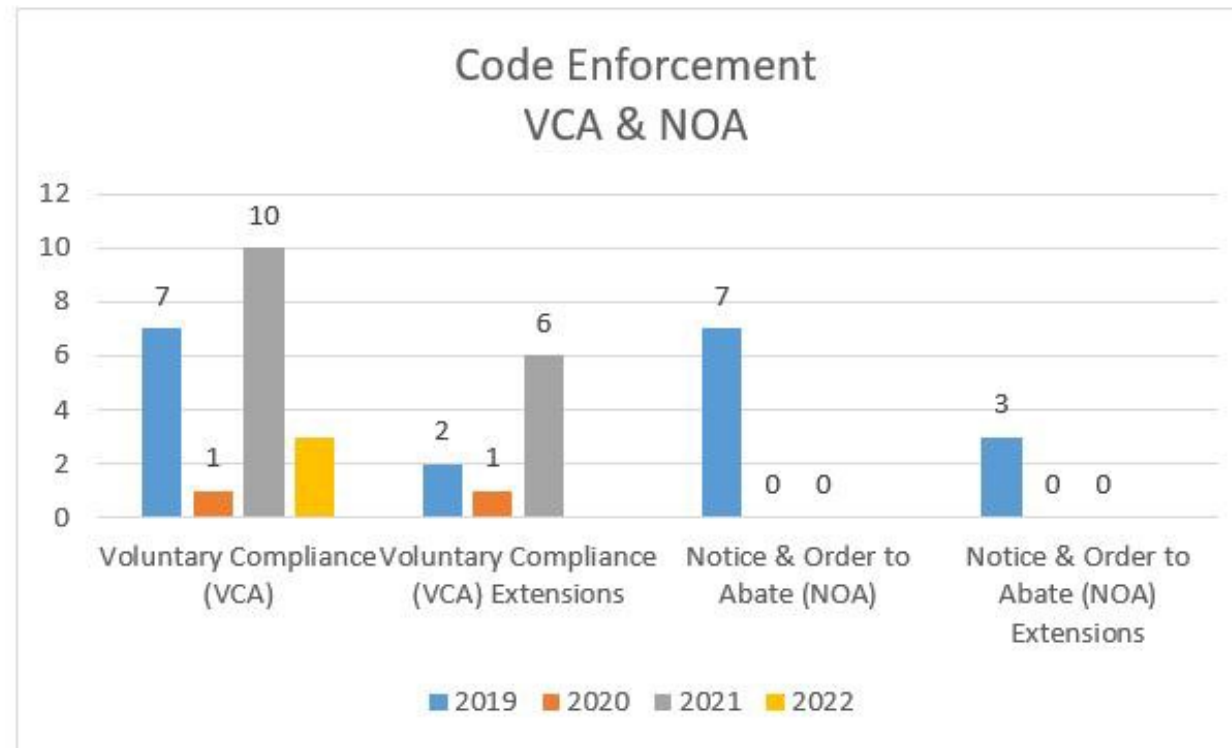


Overview – Code Enforcement

	2019	2020	2021	2022
Voluntary Compliance (VCA)	7	1	10	3
Voluntary Compliance (VCA) Extensions	2	1	6	0
Notice & Order to Abate (NOA)	7	0	0	0
Notice & Order to Abate (NOA) Extensions	3	0	0	0

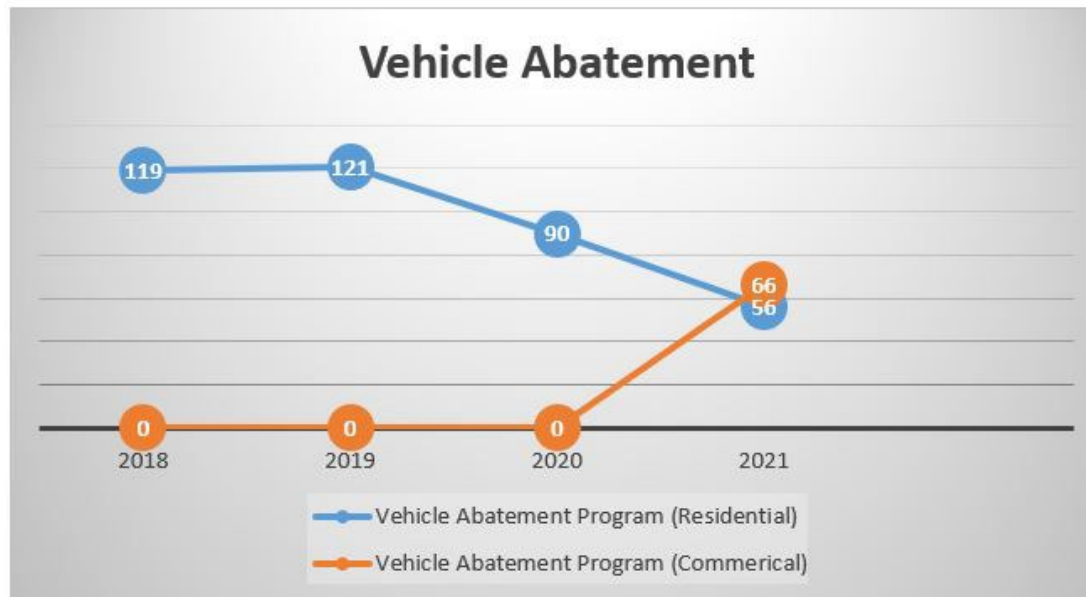
Total Citations Issued: 2 (\$240 total)

Landfill fees waived under the VCA's: \$2,850



Vehicle Abatement

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Vehicle Abatement Program (Residential)	119	121	90	56
Vehicle Abatement Program (Commerical)	0	0	0	66



- 2018 was strictly vehicles on COV property
- 2019/2020 combination of COV property and private property
- 2021 includes vehicles located on commercial property
- 2022 expected to yield a minimum of 90 vehicles
- Total vehicles to date: 452

Overview – School Resource Officer

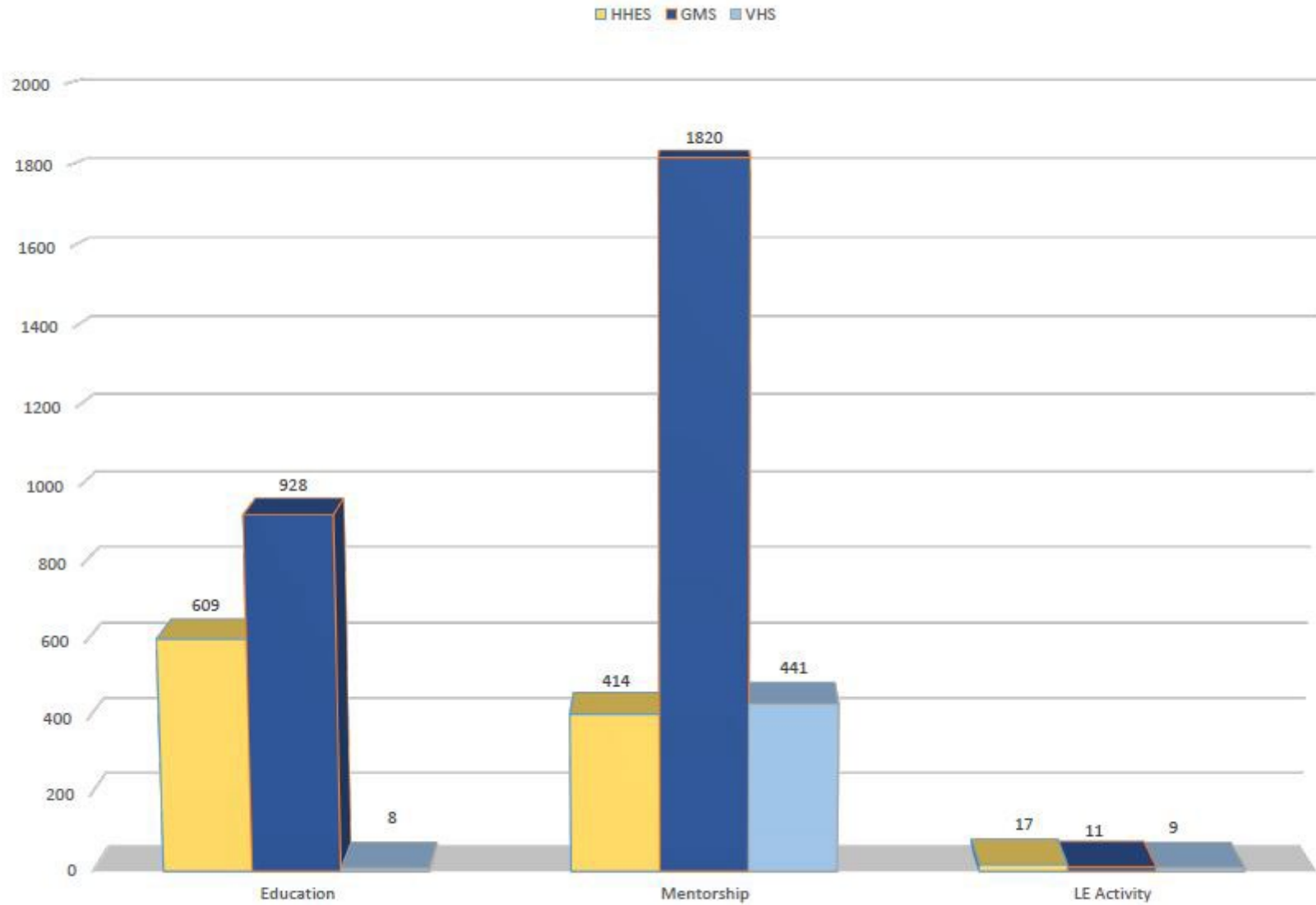
2021 -2022 School Year Summary

- Instructed Digital Citizenship (6th grade).
- Instructed 10 weeks of DARE for 5th grade and 7th grade.
- Continued GMS Pickle Hunt.
- Conducted Impaired and Distracted Driving Education for 6th-8th graders.
- Held weekly lunch-hour free-throw competitions at GMS, VHS.
- Conducted ALICE re-certification training for HHES/GMS/VHS per their request.
- Frequented all 3 schools.
- Introduced Extraordinary Gentlemen – 7 week character building (4th grade)

2022 – 2023 School Year Goals

- Continue Digital Citizenship.
- Continue DARE Program. Incorporate a separate peer-led instructional series on Vaping.
- Expand Distracted and Impaired Driving Course to VHS and “driver-aged” students.
- Expand free-throw shooting to HHES.
- Partner to start a “Guys Read” program (3rd-4th graders)
- Continue GMS Pickle Hunt.
- Increase time spent with instructional lessons/guest reader/classroom visits at VHS.
- Conduct ALICE training as requested.
- Implement a Psychiatric Service Animal K9 program

#STUDENTS CONTACTED BY DISCIPLINE



Law Enforcement Completed:

- Analysis of hybrid Investigator/Emergency Manager combination position
- Formalized SRO position (updated MOU with Valdez City Schools pending 5/23 School Board approval)
- Valdez Municipal Code change allowing for all-purpose vehicles on roadways with a posted speed of 35 mph or less
- Transitioned to 100% electronic submittal of Discovery items/case reports to DA's office
- Transitioned from PC's to laptops (used in vehicle and in office)
- Plethora of Trainings
 - 2 Officers attended Hazardous Devices School – 5 week training (certified bomb technician)
- Maintained all necessary certifications

In Progress:

- OPM [Operating Policies/Procedures Manual] review / revision / development
 - Intend to publish it once completed
- EOD team member trainings [3 spots allocated by FBI]
- Implementing dedicated vehicle per Officer
- Training(s)
- Advertising
- 2022 Vehicle Abatement Program

Future Goals & Plans:

- Achieve Accreditation by 2027
- Recruitment
- Complete OPM Revision and Publication in 2022
- Contract a barge to come to Valdez, process all salvageable materials (vehicles, yellow iron, etc.)
- Continue to enhance the School Resource Officer position
- Identify additional / new training opportunities
- Increase transparency
- Continue to fulfill our mission statement
- Deliver the type and quality of Law Enforcement services that the citizens of Valdez deserve and expect

Closing Thoughts

- Retention & Recruitment:
 - Average years of VPD LE experience: 16 years, 4 months
 - 5 employees over 20 years, 3 with 20 years+ of service with VPD
 - Recruitment / hiring is difficult
 - “Semi-Rural” Alaska, opportunities for significant other, housing, etc.
 - Written component, Integrity test, Physical Examination, Polygraph, Psych. Exam, Drug Test
 - One qualified applicant in 2018, current vacancy unfilled since October 2021
 - Upcoming retirement in October 2022, more on the horizon
 - Turnover is costly and takes a physical/mental/emotional toll on those tasked with training or covering vacant shifts
 - Between \$82,000 - \$196,000 to outfit and train an Officer
 - Alaska Law Enforcement Training Academy [ALET] (1280 hours)
 - Field Training Evaluation Program [FTEP] (672 hours)

Closing Thoughts

- Training:
 - Training requirements for Law Enforcement are not going to go down
 - The travel/per diem and cost to backfill the vacated position is expensive
 - With a number of upcoming vacancies, the need for adequate, consistent, Department-wide training is paramount
 - Currently researching a Training Simulator
 - Budgetary impact: \$36,000/year
 - Scenario-based training that improves: situational awareness, use of de-escalation techniques, critical thinking, communication skills, decision making under stress, reading body language and threat cues and improving Officer and civilian safety.
 - Other entities may utilize it (Counseling Center)
 - Database regularly updated, each scenario has an average of 85 branching options per scenario

Bottom Line:

All Departments are extremely sensitive to changes in personnel costs, due to shifts, holidays, and overtime.

Upcoming (potential) Budgetary Items and Requests-

Public Safety:

- 2028 replacement of Dispatch console (\$400,000)

Law Enforcement:

- \$36,000+/ year for Training Simulator. Potential offset in travel/per diem/other training that would cause necessary OT to backfill shift
- Proposal to exceed authorized FTE for a dedicated, short-term period to allow for continuity of operations when a retirement/separation date has been identified and accepted
- Implementation of a Reserve Officer program

Emergency Management:

- Recommendation for FTE re-allocated from a vacant, previously authorized FTE