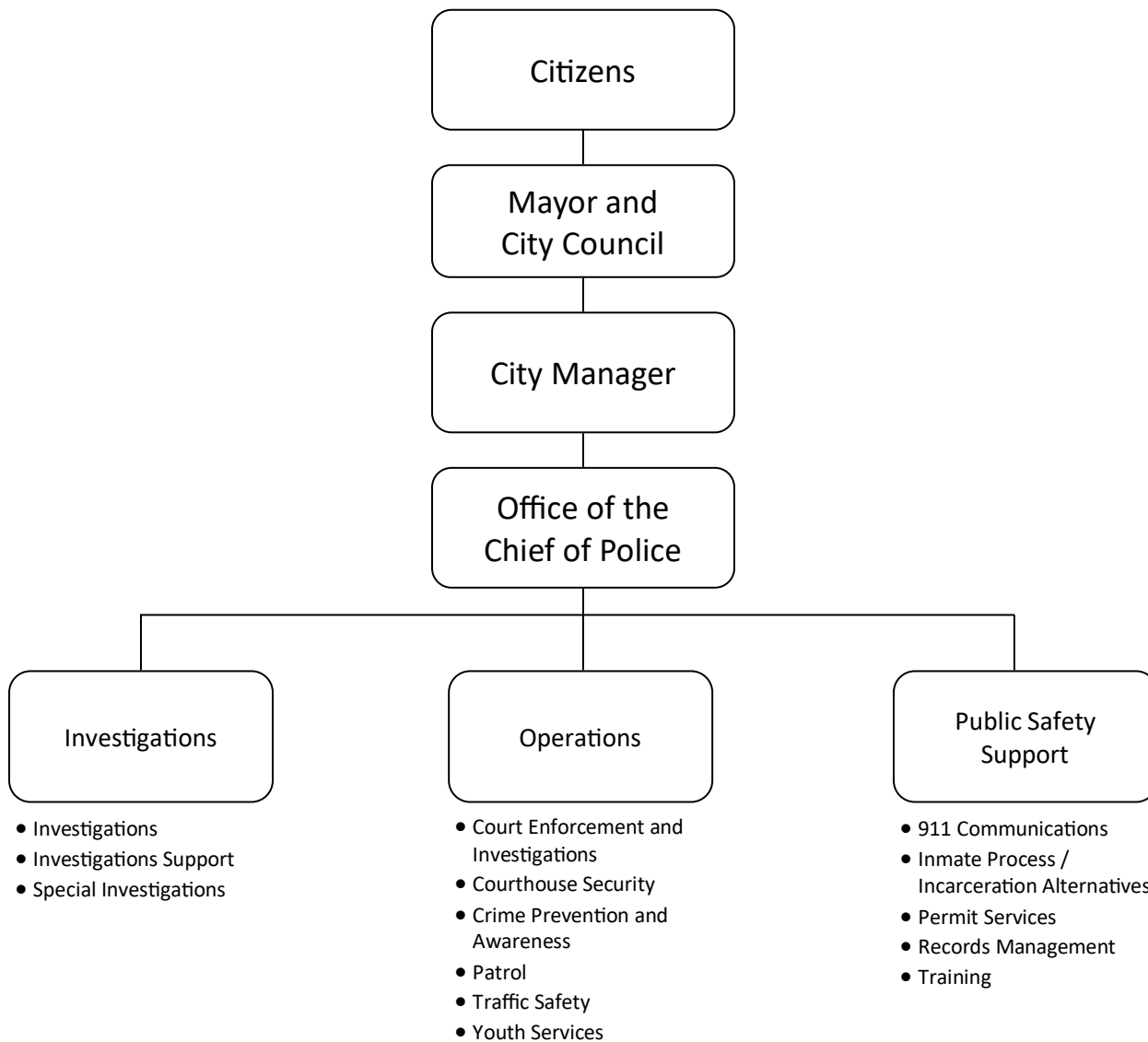


# Police



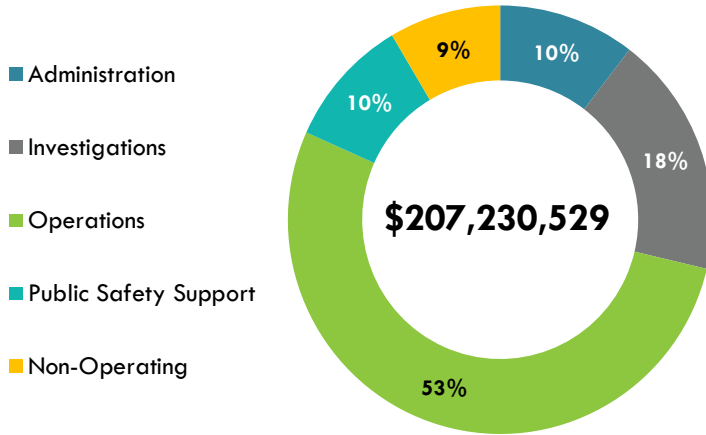
Police Chief	Budget	Positions
William City	\$207,230,529	1,524

# MAJOR BUDGET CHANGES

## MISSION STATEMENT

The mission of the Police Department is to provide public safety services that promote a safe environment and lessen the fear of crime to the Oklahoma City community so they can experience an enhanced quality of life.

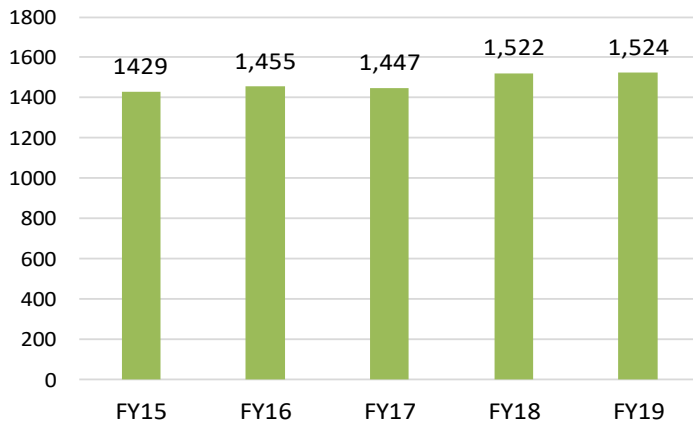
## DEPARTMENT BUDGET



## DEPARTMENT OVERVIEW

The Police Department has a total budget of \$207,230,529, which is an increase of 5.74%. There are 1,524 positions authorized in the FY19 budget, an increase of 2 positions.

## POSITION HISTORY



## Department Facts

- The Oklahoma City Family Justice Center which opened in 2017 houses 28 agencies servicing 2,992 clients since opening.
- Since 2015, 72 inner city students have participated in the Metro Tech and Oklahoma City Police Department Law Enforcement Program.
- The OKCPD patrols over 621 square miles.

To review performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/departments/finance/performance-data](http://www.okc.gov/departments/finance/performance-data).

## MAJOR BUDGET CHANGES

Police Major Budget Changes	Amount	Positions
1. Changes in personnel related costs, such as salaries, merit, retirement, health insurance, and other benefits	\$5,323,311	-
2. Adds full year of funding for positions added from the Better Streets Safer City initiative	\$6,782,062	-
3. Adds Civilian Crime Scene Investigator to the Investigations Support program to conduct initial criminal investigations on non-emergency calls for Police services	\$67,246	1.00
4. Adds Civilian Forensic Scientist to the Special Investigations program to conduct forensic examinations of digital and electronic media devices	\$78,259	1.00



## EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$20,520,568	\$21,913,102	\$22,113,911	0.92%
Investigations	37,433,548	36,578,940	38,681,220	5.75%
Operations	100,337,121	105,548,963	115,605,962	9.53%
Public Safety Support	23,428,683	23,650,593	23,352,254	-1.26%
<b>Total Operating Expenditures</b>	<b>\$181,719,920</b>	<b>\$187,691,598</b>	<b>\$199,753,347</b>	<b>6.43%</b>
<b>Non-Operating Expenditures</b>				
Administration	\$96,499	\$107,711	\$101,470	-5.79%
Investigations	695,250	1,646,388	1,638,465	-0.48%
Operations	776,072	2,314,515	79,324	-96.57%
Public Safety Support	4,540	54,000	64,000	18.52%
Capital Expenditures	4,590,296	13,925,897	13,575,772	-2.51%
Other Non-Operating	2,117,374	2,080,917	4,051,854	94.71%
<b>Total Non-Operating Expenditures</b>	<b>\$8,280,031</b>	<b>\$20,129,428</b>	<b>\$19,510,885</b>	<b>-3.07%</b>
<b>Total Department</b>	<b>\$189,999,951</b>	<b>\$207,821,026</b>	<b>\$219,264,232</b>	<b>5.51%</b>
Less Transfers to City Funds	(\$12,563,499)	(\$11,837,793)	(\$12,033,703)	1.65%
<b>Total Department</b>	<b>\$177,436,452</b>	<b>\$195,983,233</b>	<b>\$207,230,529</b>	<b>5.74%</b>

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	\$133,814,954	\$137,016,563	\$148,448,167	8.34%
Asset Forfeiture Fund	1,572,359	1,842,019	1,883,259	2.24%
Better Streets Safer City Use Tax Fund	0	0	5,575,213	N/A
Capital Improvements Projects Fund	0	235,943	235,943	0.00%
City and Schs Capital Use Tax Fund	0	40,733	10,186	-74.99%
Court Admin and Training Fund	165,982	259,978	213,000	-18.07%
Emergency Management Fund	8,324,811	8,700,134	8,489,785	-2.42%
Grants Management Fund	2,099,724	4,308,813	3,984,423	-7.53%
MAPS 3 Use Tax	3,679,344	9,993,921	5,225,066	-47.72%
Police Sales Tax Fund	40,325,124	45,199,375	44,958,975	-0.53%
Police and Fire Equip Sales Tax Fund	0	170,848	172,784	1.13%
Special Purpose Fund	17,651	52,699	67,431	27.95%
<b>Total Department</b>	<b>\$189,999,951</b>	<b>\$207,821,026</b>	<b>\$219,264,232</b>	<b>5.51%</b>
Less Interfund Transfers	(\$12,563,499)	(\$11,837,793)	(\$12,033,703)	1.65%
<b>Total All Funds</b>	<b>\$177,436,452</b>	<b>\$195,983,233</b>	<b>\$207,230,529</b>	<b>5.74%</b>

# POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	82.05	83.05	83.05	0.00%
Investigations	296.40	298.40	299.40	0.34%
Operations	866.95	947.95	948.95	0.11%
Public Safety Support	201.60	192.60	192.60	0.00%
<b>Total Department</b>	<b>1,447.00</b>	<b>1,522.00</b>	<b>1,524.00</b>	<b>0.13%</b>

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	1103.75	1188.75	1193.75	0.42%
Emergency Management Fund	91.25	82.25	82.25	0.00%
Grants Management Fund	1.00	1.00	0.00	-100.00%
Police Sales Tax Fund	251.00	250.00	248.00	-0.80%
<b>Total Department</b>	<b>1,447.00</b>	<b>1,522.00</b>	<b>1,524.00</b>	<b>0.13%</b>



# POLICE LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.
- **The Emergency Management Program** provides emergency and disaster mitigation preparedness, response and recovery services to emergency responders and the community so they can effectively respond to and recover from natural and manmade disasters.
- **The Human Resources Program** provides employee support services to departmental personnel so they can receive timely and accurate performance assessment, compensation, and benefits.
- **The Professional Standards Program** provides internal criminal and administrative investigative services to the Chief of Police and Command Staff so they can make informed decisions regarding employee conduct.
- **The Public Information Program** provides media and open record response services to the public so they can be aware of Police Department programs, activities, and cases being investigated.

### Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	46.85	\$16,140,707	46.85	\$17,842,746	46.85	\$17,766,164
Emergency Management	3.10	606,888	4.10	540,694	4.10	579,706
Human Resources	14.00	1,490,069	14.00	1,310,479	14.00	1,417,142
Professional Standards	9.90	1,348,098	9.90	1,315,012	9.90	1,380,421
Public Information	8.20	934,806	8.20	904,171	8.20	970,478
<b>Line of Business Total</b>	<b>82.05</b>	<b>\$20,520,568</b>	<b>83.05</b>	<b>\$21,913,102</b>	<b>83.05</b>	<b>\$22,113,911</b>



## INVESTIGATIONS

- **The Investigations Program** provides investigative services to crime victims and prosecutors so they can achieve successful prosecution of criminal offenders.
- **The Investigations Support Program** provides investigative and technical support services to investigators so they can receive accurate and timely information to resolve criminal investigations.
- **The Special Investigations Program** provides investigative services to investigators and prosecutors so they can achieve successful prosecution of criminal offenders.

### Investigations Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Investigations	142.35	\$18,942,759	142.35	\$18,155,507	143.35	\$19,253,300
Investigations Support	76.55	8,036,110	77.55	8,587,041	76.55	8,918,988
Special Investigations	77.50	10,454,679	78.50	9,836,392	79.50	10,508,932
<b>Line of Business Total</b>	<b>296.40</b>	<b>\$37,433,548</b>	<b>298.40</b>	<b>\$36,578,940</b>	<b>299.40</b>	<b>\$38,681,220</b>



## OPERATIONS

- **The Court Enforcement and Investigations Program** provides warrant enforcement for the Municipal Court's delinquent cases, along with delivery of in custody prisoners scheduled to appear before a magistrate.
- **The Courthouse Security Program** provides screening, protection and security services to Court Staff and all individuals conducting business with the Court ensuring a safe and secure environment.
- **The Crime Prevention and Awareness Program** provides training and education to the community so they can be informed and involved in crime prevention.
- **The Patrol Program** provides first responder law enforcement services to the citizens and visitors of Oklahoma City so they can experience a prompt and professional response and have a feeling of safety and security in the community.
- **The Traffic Safety Program** provides education, investigation, and enforcement services to the motoring and pedestrian public so they can safely travel throughout the community.
- **The Youth Services Program** provides security, education and mentoring services to the youth of Oklahoma City so they can attend safe schools and learn to avoid criminal activity and victimization.

### Operations Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Court Enforcement*	0.00	\$88	9.00	\$746,263	4.50	\$514,662
Courthouse Security*	0.00	0	0.00	0	4.50	471,668
Crime Prevention and Awareness	10.20	1,191,628	9.20	1,198,277	8.20	1,150,847
Patrol	707.70	80,829,091	772.00	85,206,668	774.00	93,809,213
Traffic Safety	115.20	13,103,290	122.90	13,497,823	122.90	14,577,471
Youth Services	33.85	5,213,023	34.85	4,899,932	34.85	5,082,101
<b>Line of Business Total</b>	<b>866.95</b>	<b>\$100,337,120</b>	<b>947.95</b>	<b>\$105,548,963</b>	<b>948.95</b>	<b>\$115,605,962</b>

\*New program implemented in FY18



## PUBLIC SAFETY SUPPORT

- **The 911 Communications Program** provides telephone response, dispatch and emergency notification services to anyone needing City services so they can receive a proper service response and a timely dispatch.
- **The Inmate Processing/Incarceration Alternatives Program** provides arrestee intake, detention, incarceration alternatives, and release services to criminal justice agencies so they can have accurate management of inmate processing.
- **The Permit Services Program** provides identification and permit management services to City employees and citizens required to obtain permits so they can be in compliance with City policy or ordinance.
- **The Records Management Program** provides information collection, storage, and dissemination services to law enforcement, other government agencies, and the public so they can obtain timely information needed to investigate and document public safety incidents.
- **The Training Program** provides basic and continuing education services to public safety personnel so they can receive and maintain the knowledge and skills needed to provide public safety services.

### **Public Safety Support Positions and Budget**

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications	93.30	\$11,678,588	84.30	\$11,691,585	84.30	\$11,376,621
Inmate Processing / Incarceration Alternatives	13.45	3,599,128	13.45	3,028,786	13.45	2,962,532
Permit Services	5.15	459,789	5.15	527,026	5.15	517,153
Records Management	77.95	5,548,093	77.95	6,283,107	77.95	6,506,394
Training	11.75	2,143,086	11.75	2,120,089	11.75	1,989,554
<b>Line of Business Total</b>	<b>201.60</b>	<b>\$23,428,683</b>	<b>192.60</b>	<b>\$23,650,593</b>	<b>192.60</b>	<b>\$23,352,254</b>



The City of  
**OKLAHOMA CITY**