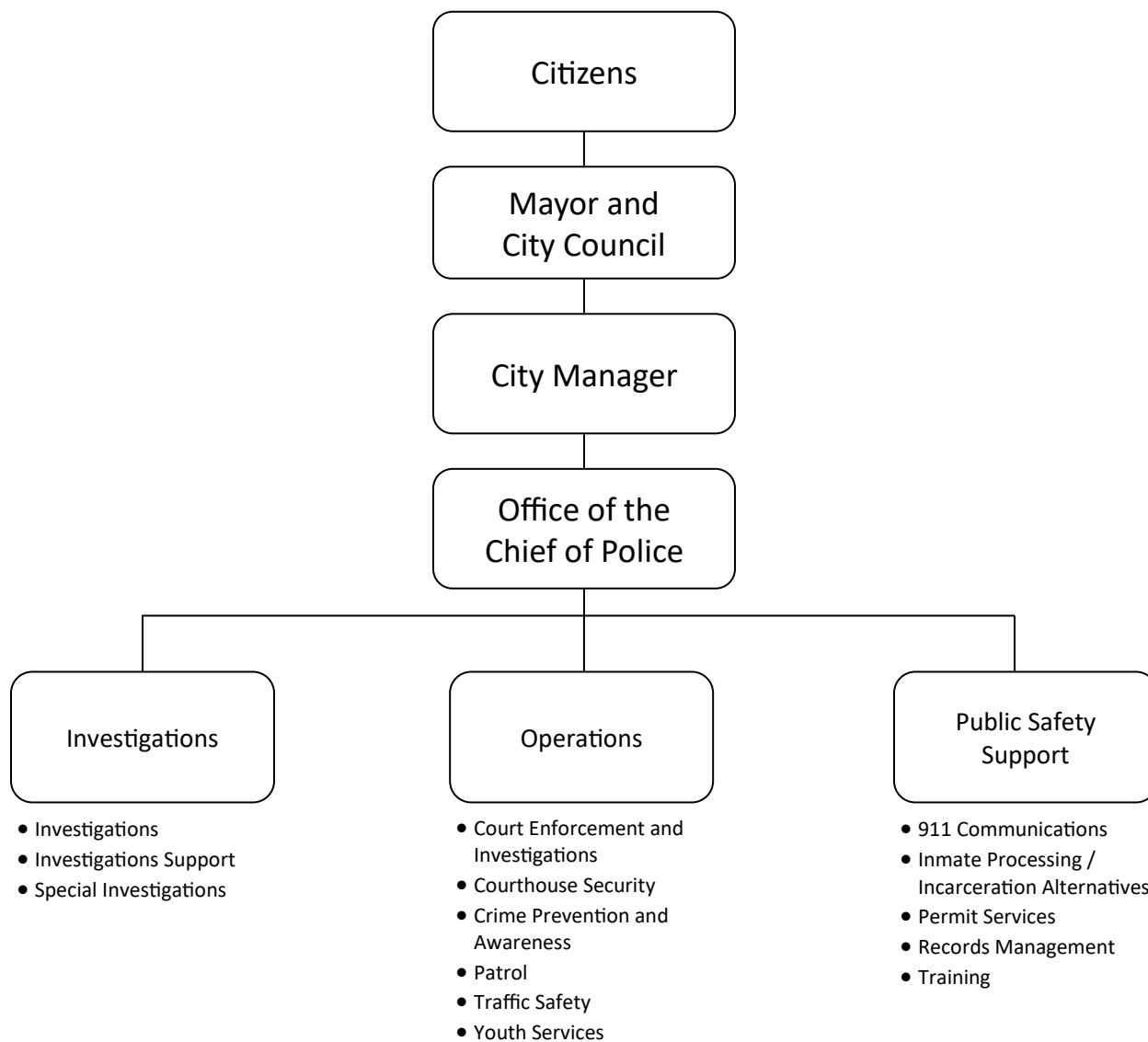


Police



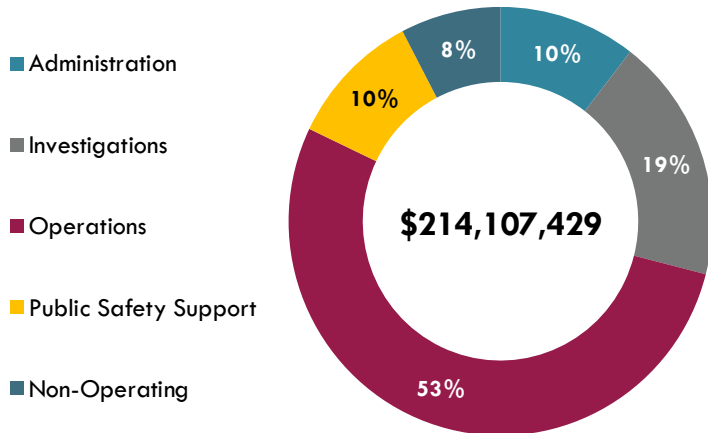
Police Chief	Budget	Positions
William City	\$214,107,429	1,539

DEPARTMENT INTRODUCTION

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.

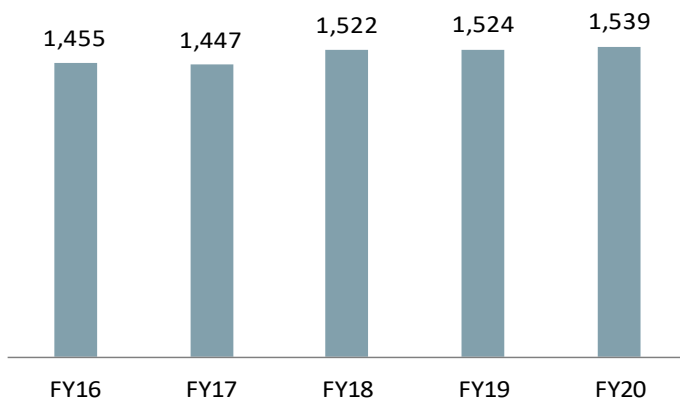
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Police Department has a total budget of \$214,107,429, which is an increase of 2.73%. There are 1,539 positions authorized in the FY20 budget, an increase of 15 positions.

POSITION HISTORY



Department Facts

- The Oklahoma City Family Justice Center which opened in 2017 houses 28 agencies servicing over 4,000 clients since opening.
- Since 2015, 99 inner city students have participated in the Metro Tech and Oklahoma City Police Department Law Enforcement Program.
- The OKCPD patrols over 620 square miles.

To review performance information, please see the attached supplemental performance report or visit our website: 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.	\$5,703,163	-
2. Adds two Systems Support Specialists in the Executive Leadership Program to support the new Records Management System.	\$154,690	2.00
3. Adds two Police Dispatchers in the Records Management Program to address the increasing workload in the Crime Information Unit.	\$118,038	2.00
4. Adds a Firearms Examiner in the Investigations Support Program to address the increasing workload and ensure that the database for the National Integrated Ballistics Information Network is updated timely.	\$80,409	1.00
5. Adds a Quality Assurance Specialist in the 911 Communications Program to conduct quality assurance reviews on calls for service.	\$77,345	1.00
6. Adds three Computer Forensic Specialists in the Police Investigations Support Program to conduct examinations of digital and electronic media devices.	\$241,227	3.00
7. Adds two Crime Scene Investigators in the Police Special Investigations Program to conduct initial criminal investigations on non-emergency calls for Police Services.	\$138,198	2.00
8. Adds two Police Service Technicians and two Police Dispatchers in the Airport Police Program to provide additional coverage at the Will Rogers World Airport pickup/drop-off area to ensure the smooth flow of traffic.	\$247,784	4.00



EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$21,717,408	\$22,162,309	\$23,005,273	3.80%
Investigations	38,587,820	38,783,082	40,283,212	3.87%
Operations	102,522,185	116,024,909	119,812,101	3.26%
Public Safety Support	23,299,431	23,734,291	25,254,709	6.41%
Total Operating Expenditures	\$186,126,844	\$200,704,591	\$208,355,295	3.81%
Non-Operating Expenditures				
Administration	\$60,008	\$103,070	\$101,470	-1.55%
Investigations	944,167	1,725,799	1,638,465	-5.06%
Operations	370,261	223,959	79,324	-64.58%
Public Safety Support	64,384	64,000	64,000	0.00%
Capital Expenditures	4,669,780	13,575,772	12,374,478	-8.85%
Other Non-Operating	2,583,504	4,051,854	4,013,424	-0.95%
Total Non-Operating Expenditures	\$8,692,104	\$19,744,454	\$18,271,161	-7.46%
Total Department	\$194,818,948	\$220,449,045	\$226,626,456	2.80%
Less Transfers to City Funds	(\$11,836,279)	(\$12,033,703)	(\$12,519,027)	4.03%
Total Department	\$182,982,669	\$208,415,342	\$214,107,429	2.73%
Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	\$137,663,441	\$148,996,145	\$154,702,370	3.83%
Asset Forfeiture Fund	1,438,819	2,116,828	1,883,259	-11.03%
Better Streets Safer City Use Tax Fund	0	5,575,213	9,873,336	77.09%
Capital Improvements Projects Fund	0	235,943	235,943	0.00%
City and Schs Capital Use Tax Fund	0	10,186	0	-100.00%
Court Admin and Training Fund	225,057	218,804	213,000	-2.65%
Emergency Management Fund	8,672,557	8,489,785	9,197,130	8.33%
Grants Management Fund	2,562,253	3,984,423	3,937,926	-1.17%
MAPS 3 Use Tax	3,324,505	5,225,066	544,350	-89.58%
Police Sales Tax Fund	40,911,063	45,356,437	45,792,795	0.96%
Police and Fire Equip Sales Tax Fund	0	172,784	170,849	-1.12%
Special Purpose Fund	21,251	67,431	75,498	11.96%
Total Department	\$194,818,948	\$220,449,045	\$226,626,456	2.80%
Less Interfund Transfers	(\$11,836,279)	(\$12,033,703)	(\$12,519,027)	4.03%
Total All Funds	\$182,982,669	\$208,415,342	\$214,107,429	2.73%

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Administration	83.05	83.05	85.05	2.41%
Investigations	298.40	299.40	306.40	2.34%
Operations	947.95	948.95	951.55	0.27%
Public Safety Support	192.60	192.60	196.00	1.77%
Total Department	1,522.00	1,524.00	1,539.00	0.98%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	1188.75	1193.75	1202.75	0.75%
Emergency Management Fund	82.25	82.25	82.25	0.00%
Grants Management Fund	1.00	0.00	0.00	N/A
Police Sales Tax Fund	250.00	248.00	254.00	2.42%
Total Department	1,522.00	1,524.00	1,539.00	0.98%



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	46.85	\$17,139,973	46.85	\$17,799,630	48.85	\$18,496,020
Emergency Management	4.10	622,646	4.10	580,125	4.10	635,285
Human Resources	14.00	1,525,802	14.00	1,417,267	14.00	1,475,153
Professional Standards	9.90	1,443,187	9.90	1,394,625	9.90	1,395,678
Public Information	8.20	985,800	8.20	970,662	8.20	1,003,137
Line of Business Total	83.05	\$21,717,408	83.05	\$22,162,309	85.05	\$23,005,273



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Investigations	142.35	\$19,397,691	143.35	\$19,311,947	143.35	\$19,700,453
Investigations Support	77.55	8,513,694	76.55	8,937,441	79.55	9,376,585
Special Investigations	78.50	10,676,435	79.50	10,533,694	83.50	11,206,174
Line of Business Total	298.40	\$38,587,820	299.40	\$38,783,082	306.40	\$40,283,212



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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Court Enforcement*	9.00	\$717,143	4.50	\$514,662	4.50	\$570,318
Courthouse Security*	0.00	0	4.50	471,668	4.50	526,692
Crime Prevention and Awareness	9.20	1,200,514	8.20	1,150,847	8.20	1,115,792
Patrol	772.00	82,031,810	774.00	94,195,313	773.00	97,167,663
Traffic Safety	122.90	13,296,340	122.90	14,577,471	126.50	15,219,748
Youth Services	34.85	5,276,378	34.85	5,114,948	34.85	5,211,888
Line of Business Total	947.95	\$102,522,185	948.95	\$116,024,909	951.55	\$119,812,101

*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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications	84.30	\$11,635,214	84.30	\$11,376,621	85.70	\$12,471,115
Inmate Processing / Incarceration Alternatives	13.45	2,954,752	13.45	2,969,406	13.45	2,944,037
Permit Services	5.15	439,677	5.15	533,177	4.15	900,580
Records Management	77.95	5,584,534	77.95	6,531,077	80.95	6,900,386
Training	11.75	2,685,254	11.75	2,324,010	11.75	2,038,591
Line of Business Total	192.60	\$23,299,431	192.60	\$23,734,291	196.00	\$25,254,709



The City of
OKLAHOMA CITY