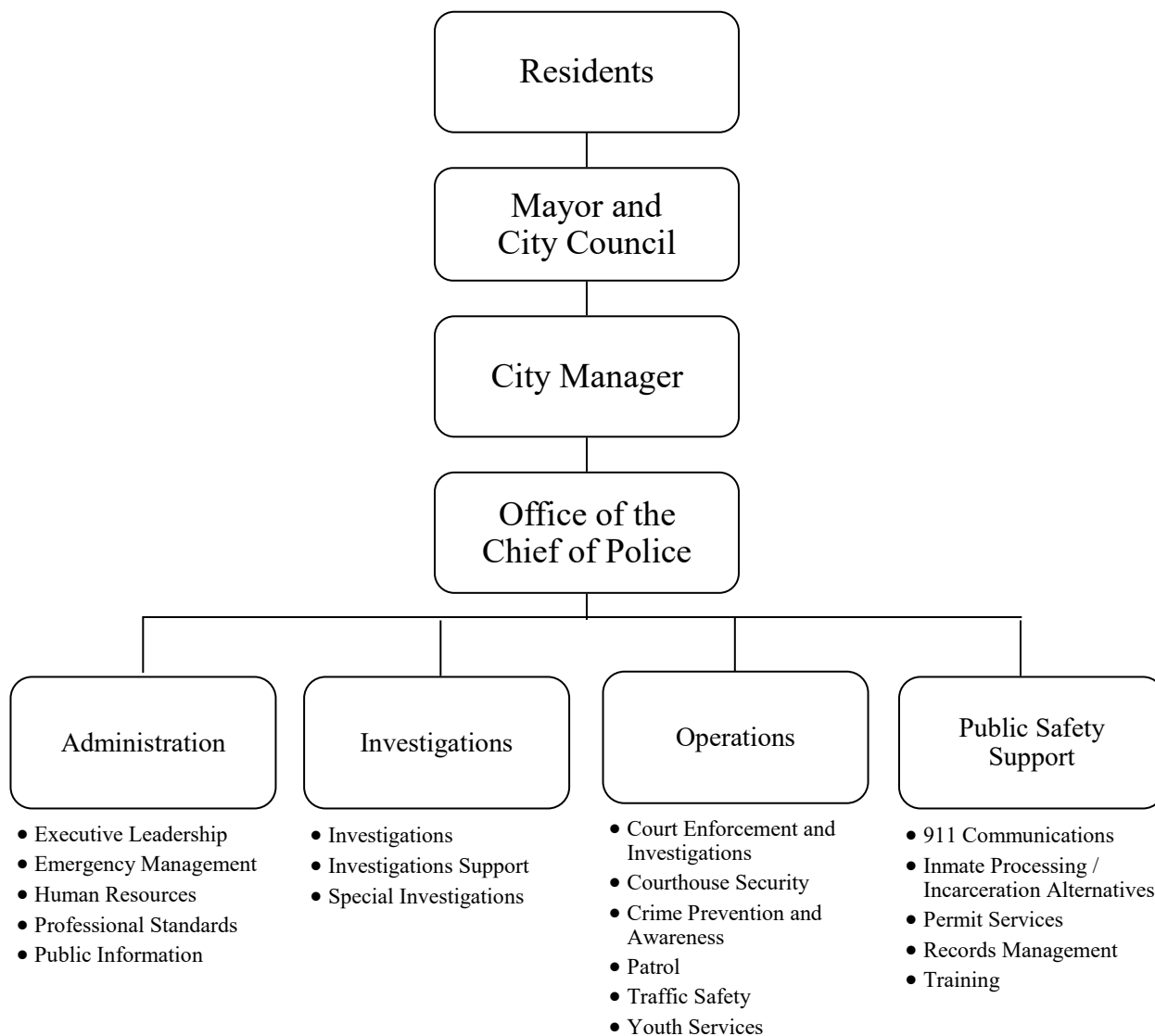


# Police



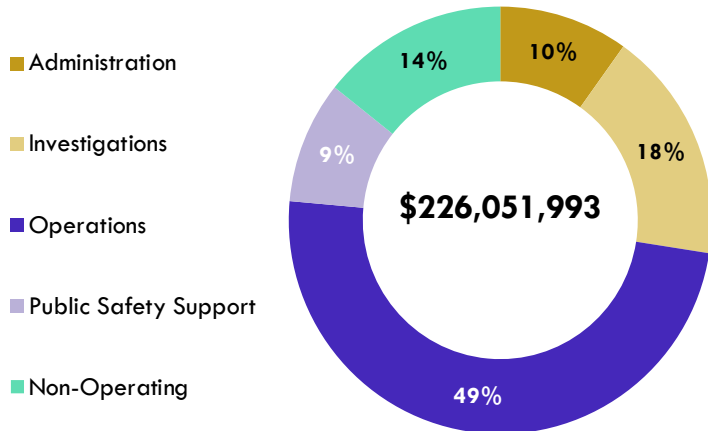
Police Chief	Budget	Positions
Wade Gourley	\$226,051,993	1,527

# DEPARTMENT INTRODUCTION

## MISSION STATEMENT

The mission of the Oklahoma City Police Department is to deliver exceptional police services to our community with integrity, compassion, accountability, respect and equity.

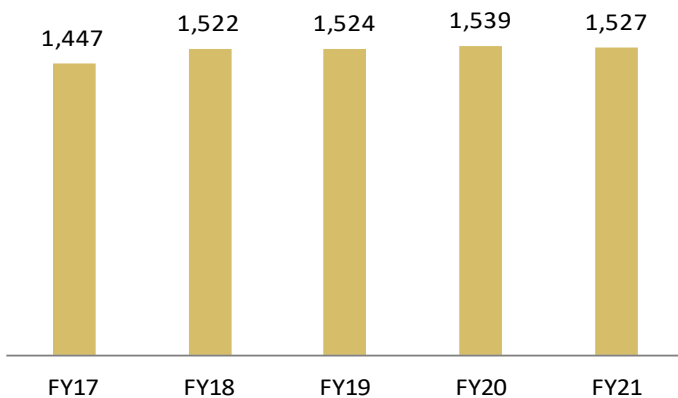
## DEPARTMENT BUDGET



## DEPARTMENT OVERVIEW

The Police Department has a total budget of \$226,051,993, which is an increase of 3.45%. There are 1,527 positions authorized in the FY21 budget, a decrease of 12 positions over the FY20 budget.

## POSITION HISTORY



## Department Facts

- In 2020, the Oklahoma City Police Department (OKCPD) implemented a specialized unit, comprised of patrol officers, detectives and crime analysts, focused specifically on quick response and investigating violent crime.
- In 2020, the OKCPD adopted the following core values:
  - Integrity
  - Compassion
  - Accountability
  - Respect
  - Equity
- In 2019, the OKCPD participated in 650 community events with a total attendance of 82,776

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	\$2,136,865	-
2. Reduces salary expense by holding 34 Police Officer positions vacant	(\$3,113,235)	-
3. Reduces various line items, such as Materials, Services, Maintenance, Contingencies, etc.	(\$1,779,894)	-
4. Reduces various line items in the Police Recruit Project	(\$600,000)	-
5. Deletes five Police Report Clerks in the Records Management and Inmate Processing Programs	(\$282,060)	(5.00)
6. Deletes an Administrative Support Technician, a Senior Crime Analyst and a Property Crime Specialist in various Investigation Programs	(\$231,236)	(3.00)
7. Deletes an Office Clerk and contingency funding in the 911 Communications Program	(\$143,943)	(1.00)
8. Deletes a Systems Analyst III and a Systems Analyst II in the Executive Leadership Program	(\$138,517)	(2.00)
9. Deletes an Office Assistant in the Uniform Support Unit	(\$74,785)	(1.00)
10. Increases Capital funding to cover construction and remodeling costs	\$800,000	-



## EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$22,623,682	\$23,030,722	\$22,830,764	-0.87%
Investigations	39,658,456	40,313,372	40,228,717	-0.21%
Operations	112,381,336	120,681,707	116,542,836	-3.43%
Public Safety Support	23,666,889	25,647,591	24,519,744	-4.40%
<b>Total Operating Expenditures</b>	<b>\$198,330,363</b>	<b>\$209,673,392</b>	<b>\$204,122,061</b>	<b>-2.65%</b>
<b>Non-Operating Expenditures</b>				
Administration	\$69,172	\$108,559	\$101,470	-6.53%
Investigations	977,105	1,705,315	1,753,498	2.83%
Operations	238,451	572,110	79,324	-86.13%
Public Safety Support	138,023	64,000	64,000	0.00%
Capital Expenditures	7,004,149	14,894,478	26,595,045	78.56%
Other Non-Operating	1,734,424	4,013,424	5,677,733	41.47%
<b>Total Non-Operating Expenditures</b>	<b>\$10,161,324</b>	<b>\$21,357,886</b>	<b>\$34,271,070</b>	<b>60.46%</b>
<b>Total Department</b>	<b>\$208,491,687</b>	<b>\$231,031,278</b>	<b>\$238,393,131</b>	<b>3.19%</b>
Less Transfers to City Funds	(\$11,917,042)	(\$12,519,027)	(\$12,341,138)	-1.42%
<b>Total Department</b>	<b>\$196,574,645</b>	<b>\$218,512,251</b>	<b>\$226,051,993</b>	<b>3.45%</b>

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$148,446,811	\$154,800,485	\$152,262,308	-1.64%
Asset Forfeiture Fund	1,422,751	2,449,984	1,998,292	-18.44%
Better Streets Safer City Use Tax Fund	2,253,236	9,873,336	16,147,383	63.55%
Capital Improvements Projects Fund	0	235,943	235,943	0.00%
City and Schs Capital Use Tax Fund	0	0	0	N/A
Court Admin and Training Fund	178,444	217,536	208,000	-4.38%
Emergency Management Fund	8,347,722	9,197,130	9,244,913	0.52%
Grants Management Fund	1,715,424	3,937,926	5,614,461	42.57%
MAPS 3 Use Tax	4,413,835	544,350	315,931	-41.96%
MAPS 4 Use Tax	0	0	7,099,014	N/A
Police Sales Tax Fund	41,694,463	49,528,241	45,032,765	-9.08%
Police and Fire Equip Sales Tax Fund	0	170,849	170,849	0.00%
Special Purpose Fund	19,000	75,498	63,272	-16.19%
<b>Total Department</b>	<b>\$208,491,687</b>	<b>\$231,031,278</b>	<b>\$238,393,131</b>	<b>3.19%</b>
Less Interfund Transfers	(\$11,917,042)	(\$12,519,027)	(\$12,341,138)	-1.42%
<b>Total All Funds</b>	<b>\$196,574,645</b>	<b>\$218,512,251</b>	<b>\$226,051,993</b>	<b>3.45%</b>

## POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	83.05	85.05	83.10	-2.29%
Investigations	299.40	306.40	303.40	-0.98%
Operations	948.95	951.55	949.80	-0.18%
Public Safety Support	192.60	196.00	190.70	-2.70%
<b>Total Department</b>	<b>1,524.00</b>	<b>1,539.00</b>	<b>1,527.00</b>	<b>-0.78%</b>

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	1,193.75	1,202.75	1,193.75	-0.75%
Emergency Management Fund	82.25	82.25	81.25	-1.22%
Grants Management Fund	0.00	0.00	0.00	N/A
Police Sales Tax Fund	248.00	254.00	252.00	-0.79%
<b>Total Department</b>	<b>1,524.00</b>	<b>1,539.00</b>	<b>1,527.00</b>	<b>-0.78%</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 prevention, protection, mitigation, preparedness, response and recovery services to emergency responders and the community so they can improve community resilience and effectively respond to and recover from emergencies and disasters.
- **The Human Resources Program** provides employee support services and strategic and intentional recruiting efforts to department personnel so they can receive timely and accurate performance assessment, compensation, and benefits as well as address diversity and staffing goals.
- **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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	46.85	\$17,696,262	48.85	\$18,520,379	47.35	\$18,295,250
Emergency Management	4.10	649,422	4.10	636,375	4.10	652,293
Human Resources	14.00	1,741,828	14.00	1,475,153	13.75	1,476,766
Professional Standards	9.90	1,475,670	9.90	1,395,678	9.90	1,407,914
Public Information	8.20	1,060,500	8.20	1,003,137	8.00	998,541
<b>Line of Business Total</b>	<b>83.05</b>	<b>\$22,623,682</b>	<b>85.05</b>	<b>\$23,030,722</b>	<b>83.10</b>	<b>\$22,830,764</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, intelligence assistance and crime data analysis to executive staff, divisions and other agencies so they can achieve successful prosecution of criminal offenders.

### Investigations Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Investigations	143.35	\$20,059,715	143.35	\$19,719,219	143.35	\$19,815,744
Investigations Support	76.55	8,775,777	79.55	9,386,385	79.55	9,279,384
Special Investigations	79.50	10,822,964	83.50	11,207,768	80.50	11,133,589
<b>Line of Business Total</b>	<b>299.40</b>	<b>\$39,658,456</b>	<b>306.40</b>	<b>\$40,313,372</b>	<b>303.40</b>	<b>\$40,228,717</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 residents 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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Court Enforcement and Investigations	4.50	\$494,295	4.50	\$570,318	4.50	\$597,901
Courthouse Security	4.50	349,660	4.50	526,692	4.50	559,852
Crime Prevention and Awareness	8.20	1,206,651	8.20	1,115,792	8.20	1,128,510
Patrol	774.00	90,799,175	773.00	98,035,937	773.65	93,859,397
Traffic Safety	122.90	14,114,654	126.50	15,220,901	125.10	15,230,616
Youth Services	34.85	5,416,901	34.85	5,212,067	33.85	5,166,560
<b>Line of Business Total</b>	<b>948.95</b>	<b>\$112,381,336</b>	<b>951.55</b>	<b>\$120,681,707</b>	<b>949.80</b>	<b>\$116,542,836</b>



## PUBLIC SAFETY SUPPORT

- **The 911 Communications Program** provides emergency 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 residents required to obtain permits so they can be in compliance with City policy or ordinance.
- **The Records Management Program** provides information to maintain, validate, and dissemination services to law enforcement, other government agencies, and the public so they can obtain accurate and 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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications	84.30	\$11,094,742	85.70	\$12,471,115	84.70	\$12,412,164
Inmate Processing / Incarceration Alternatives	13.45	2,648,300	13.45	2,944,605	12.45	2,532,396
Permit Services	5.15	426,588	4.15	901,846	4.15	895,781
Records Management	77.95	6,010,501	80.95	6,904,005	76.95	6,739,606
Training	11.75	3,486,758	11.75	2,426,020	12.45	1,939,797
<b>Line of Business Total</b>	<b>192.60</b>	<b>\$23,666,889</b>	<b>196.00</b>	<b>\$25,647,591</b>	<b>190.70</b>	<b>\$24,519,744</b>



The City of  
**OKLAHOMA CITY**