



Police Department

The City of Oklahoma City

Proposed Budget
2015-2016

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.

“We Serve

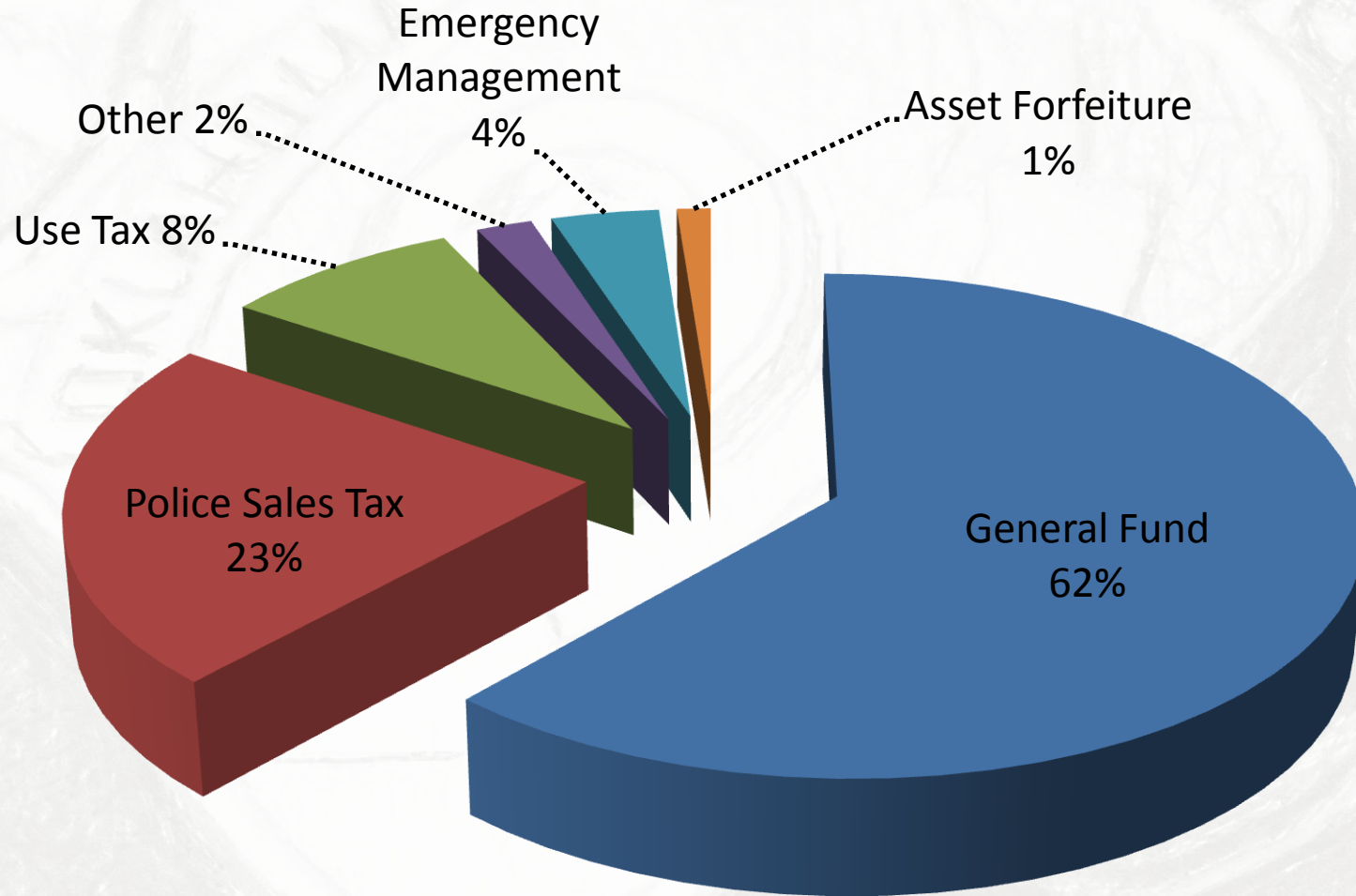


With Pride”

Proposed FY16 Budget

Administration	\$ 23,098,470
Investigations	\$ 35,560,403
Operations	\$ 103,524,986
Public Safety Support	\$ 24,511,382
<u>Operating Total</u>	<u>\$ 186,695,241</u>
Capital & Non-Operating	\$ 33,172,184
Less Transfers to City Funds	(\$ 12,616,691)
<u>Total Budget</u>	<u>\$ 207,250,734</u>

FY 16 Budget by Source



Issue:

Demand for Police Presence & Services

The growing demand for police presence and services coupled with the increasing scope and complexity of police investigations, if not adequately addressed, will result in:

- Slower police response times
- Increasing crime rate and reduced percentage of crimes solved
- Decreased citizen satisfaction with police services and feelings of community safety
- Decreased traffic enforcement

Strategies:

Demand for Police Presence & Services

- Continue the use of overtime programs to address high-crime areas
- Increased traffic enforcement citywide
- Increase personnel in Investigations, Operations and Community based programs

Results:

Demand for Police Presence & Services

By 2018, police presence and services will adequately increase while maintaining the level of core services citywide as evidenced by:

Result	2013 Survey	2014 Survey	2015 Target
Feel safe citywide	58%	51%	55%
Satisfied or very satisfied with quality of police services	70%	69%	72%

Results Continued:

Demand for Police Presence & Services

Result	FYTD 15	FY 16 Target
% of priority 1 calls responded to within 9 minutes 30 seconds	72.2%	80%

Result	2013 National UCR	2014 OKC UCR
Investigative clearance rates Persons Crimes	48.1%	54%
Investigative clearance rates Property Crimes	19.7%	15%

LFR FYTD15 Actual	LFR FY16 Target
70.5%	68%
30.5%	27%

Issue:

Violent Crime

A continued trend of violent crime, if not adequately addressed, will result in:

- Increased assaults and homicides
- Increased gang violence
- Increased demand on public safety services
- Decreased feeling of public safety

Strategies:

Violent Crime

- Increase police presence and enforcement in strategic areas using overtime initiatives
- Continue efforts to reduce crime through community based programs and social outreach opportunities
- Continue recruitment, hiring and training of new officers to fill vacancies

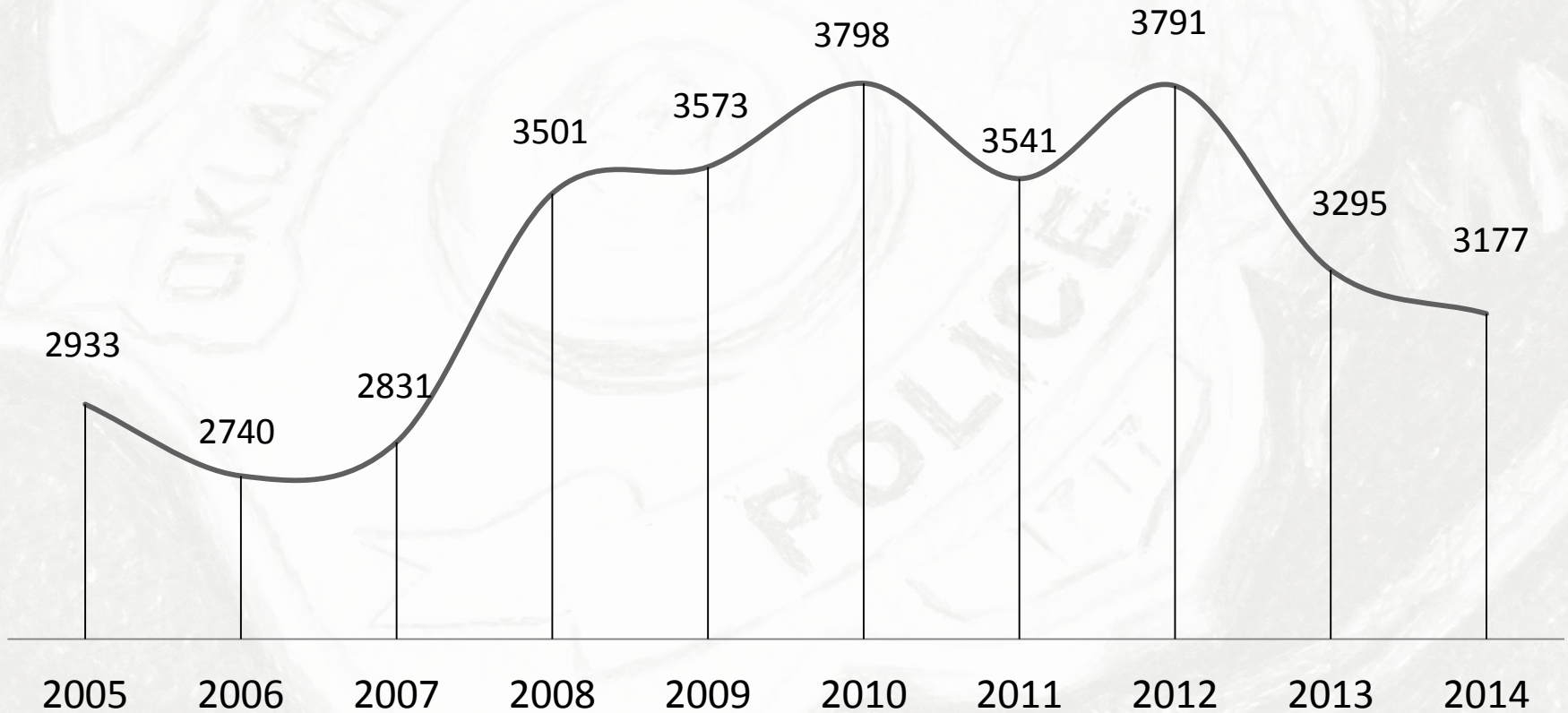
Results:

Violent Crime

Result	CY 14 Actual	CY15 Actual	CY15 Target
By 2016, reduce the number of aggravated assaults citywide by 5%	3177	489 February	< 3018
By 2016, reduce the number of drive-by shootings by 25%	55	16 March	< 41
By 2016, reduce the number of gang-related deadly weapon assaults by 20%	75	14 March	< 60

Aggravated Assault Totals

Historical Perspective 2005-2014



Issue:

Advancing Technology

The increased use of advanced technology in the commission and investigation of crimes, if not adequately addressed, will result in:

- Increased time and resource requirements for investigations
- Unsolved crimes
- Increased crime
- Decreased citizen satisfaction with police services

Strategies: **Advancing Technology**

- By 2017, increase the number of digital and other electronic media device examinations by 100% to 428
- 100% of all DNA cases submitted for property and person crimes will be analyzed within 90 days

Results:

Advancing Technology

Result	FYTD 15 Actual	FY15 Target	FY 16 Target
By 2017, increase the number of digital media forensic examinations by 100% to 428 annually	294	375	402

Result	FYTD 15 Actual	FY 16 Target
By 2015, 100% of all DNA cases submitted for property and person crimes will be analyzed within 90 days	67.2%	100%

Issue: **Metal Theft**

A continuing trend of metal theft, if not adequately addressed, will result in:

- Increased perception of crime
- Increased demand for City services
- Decreased feeling of public safety

Strategies: **Metal Theft**

- Continued use of the Metal Theft Unit to improve tracking and investigation of metal theft crimes
- Proactively increase the quantity of metal theft investigations presented for prosecution
- Increased coordination with metal recyclers to improve compliance with applicable laws

Results:

Metal Theft

Result	FYTD 15 Actual	FY 15 Target	FY 16 Target
By 2017, increase the number of metal theft investigations presented for prosecution by 64% to 160	108	130	130

Fiscal Year Activity	FY 14 Actual	FYTD 15 Actual
Suspects Arrested	44	37
Individual Charges Filed	40	42
Compliance Checks Conducted	124	123

FY 16 Budget Changes

Nineteen Additional Sworn Positions

\$1,437,911

- 17 Officer Positions
- 2 Lieutenant Positions
- Positions will be assigned to Operations and Investigations to improve staffing

FY 16 Budget Changes

- Applications Support Tech 1 (\$50,843)
- Second FOP Position \$80,246
- Crime Analyst Position \$65,283
- DNA Chemist \$73,659
- Police Officer Equipment \$1.7M

FY 16 Budget Changes

- Body Worn Camera Pilot Project \$333,962
- Delete Police Service Technician (\$ 77,777)
- General Fund Line Item Reductions (\$480,907)
- Reduction in Asset Forfeiture Budget (\$853,370)

Police Cadet Program Goals

- Partnership with Metro Tech Career Center and local community colleges
- Program introduces inner-city youth to a career in policing
- Provides exposure to the functions of the Police Department
- Enhances ability to recruit bilingual and minority candidates for the OCPD Recruit Program
- Provides job placement assistance and college tuition assistance while enrolled in the program

Body Worn Cameras

- 100 camera pilot project
- Working with legislature to address the Open Records Act
- Created officer working group
 - Develop policy and procedures
 - Wear test
- Function test of cameras prior to final selection
- Adding two System Support Specialists, two Application Support Technicians and contractual services (\$333,962)

Civilian Investigation Specialists

- Started May 2013 with 4 positions
- Added 4 additional positions and a Lieutenant FY14-15
- Activity Since Inception

- Total number of calls for service = 13,454
- Total number of latent prints obtained for analysis = 605
- Total number of swabs collected for DNA analysis = 345



Homeless Outreach Team (HOT)

- Established August 2014 with two full-time officers
- HOT coordinates with local service providers and faith-based organizations.

HOT Activity August 2014 – March 2015	
Contacts	1,418
Placements	122
Calls	538
Camps Visited	178



Social Media

- Utilize Facebook, Twitter and Nextdoor on a daily basis to communicate with the public. Posts include:
 - Public Safety Messages
 - Crime Incidents
 - Photos of Wanted Suspects
 - Solicitation of Crime Tips
 - Recruiting Information
 - Community Interaction



New Police Headquarters Building



- Construction began January 2014
- Projected completion in the Fall of 2015
- Three stories and 88,625 square feet

New Southwest Briefing Station



- Construction began May 2013 at SW 54th / Portland
- Approximately 10,800 square feet
- Future location for the OCPD Air Support Unit



Thank You

Mayor, Council

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Citizens of Oklahoma City