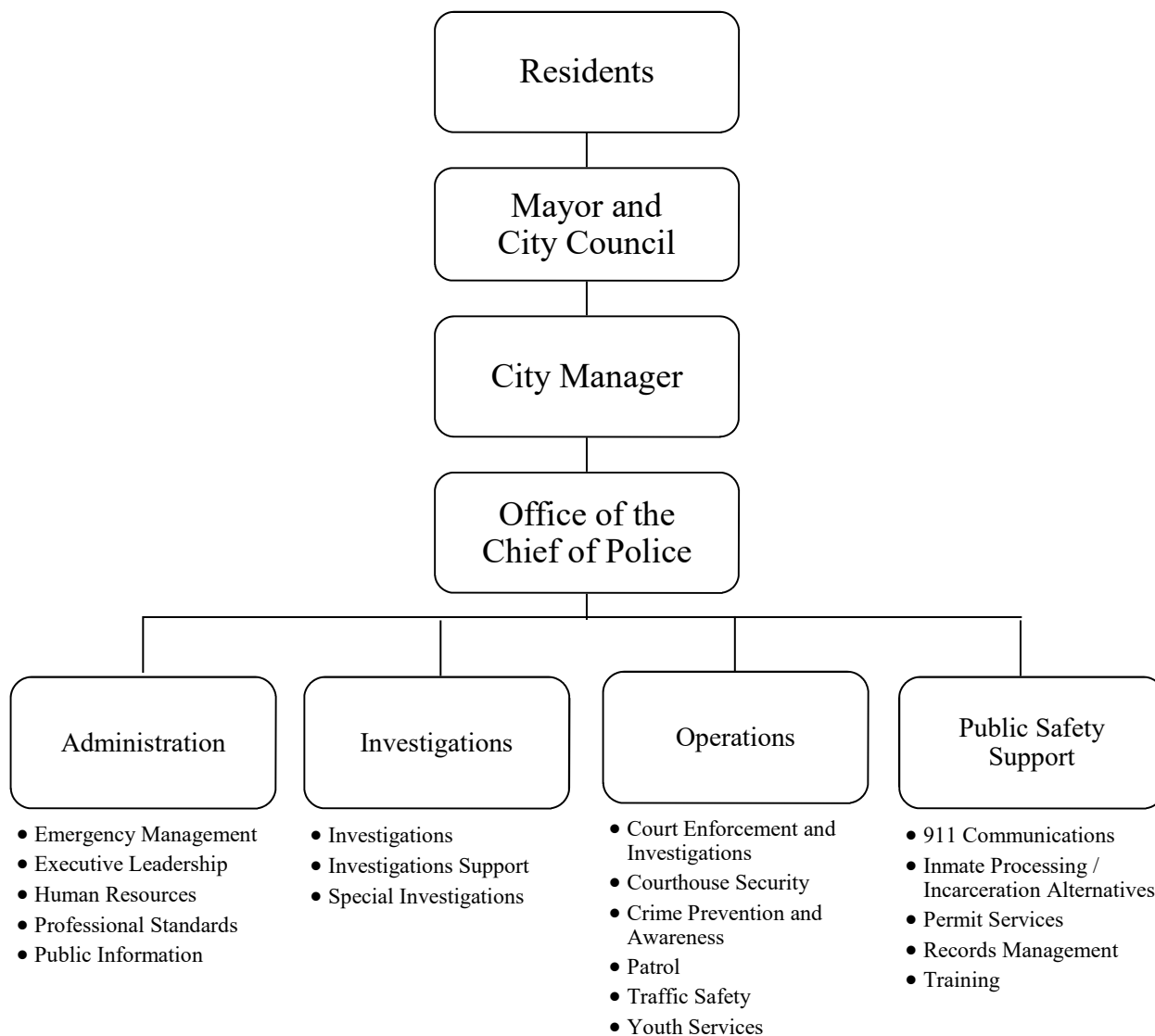


Police



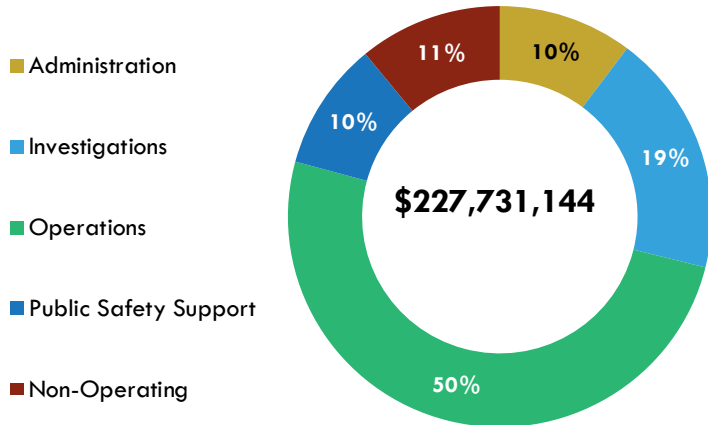
Police Chief	Budget	Positions
Wade Gourley	\$227,731,144	1,542

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.

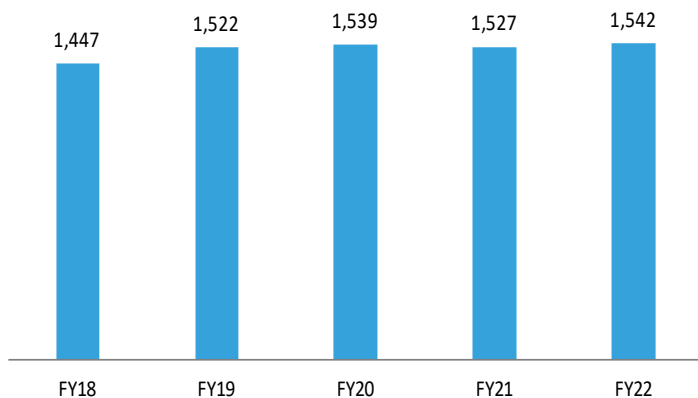
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Police Department has a total budget of \$227,731,144, which is an increase of 0.57%. There are 1,542 positions authorized in the FY22 budget, a increase of 15 positions over the FY21 budget.

POSITION HISTORY



Department Facts

- In 2020, the Oklahoma City Police Department (OKCPD) adopted the 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.
- In 2020, the OKCPD created an employee Wellness unit which includes educational awareness, counseling services, one-on-one interaction, chaplaincy, critical incident response, and peer-to-peer accountability.
- In 2020, the OKCPD partnered with the Oklahoma Department of Human Services and NorthCare in a pilot program to support patrol officers in the Springlake Division with coordinators for immediate resources to community members in a crisis or near a crisis. The program will eventually encompass all areas of the city.

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	\$347,323	
2. Restores funding for 34 budgeted positions that were frozen in the FY21 budget. Restoring funding for these positions will allow the department to fill vacancies in accordance with their hiring plan	\$3,068,477	
3. Restores funding for supplies, equipment, contracts and other charges that was reduced in the FY21 Police Sales Tax Fund budget	\$1,300,000	
4. Restores Funding for Police Recruit Project that was reduced in the FY21 Police Sales Tax Fund budget	\$300,000	
5. Restores an Administrative Support Technician, Senior Crime Analyst, and a Property Crime Specialist that were deleted in the FY21 budget. These positions will be funded by the Police Sales Tax Fund	\$196,153	3.00
6. Restores a System Specialist III in the Executive Leadership program that was that was deleted in the FY21 budget. This position will be funded by the Police Sales Tax Fund	\$91,951	1.00
7. Restores a Police Report Clerk in the Records Management program that was that was deleted in the FY21 budget. This position will be funded by the Police Sales Tax Fund	\$51,456	1.00
8. Restores an Office Assistant in the Traffic program that was deleted in the FY21 budget. This position will be funded by the Police Sales Tax Fund	\$54,643	1.00
9. Replaces sworn officers with Civilian Crime Scene Investigators to the Police Investigations program and reassigns those sworn positions to other duties	\$210,681	3.00
10. Adds three Civilian Crime Scene Investigators to the Police Investigations program. These positions will be funded by the Police Sales Tax Fund.	\$210,681	3.00
11. Adds funding to the State Asset Forfeiture program for operation of the Criminal Interdiction Team of Central Oklahoma (CITCO). Includes the addition of a Municipal Accountant II position	\$2,003,157	1.00
12. Adds an Administrative Coordinator to the Executive Leadership program to enable the department to process purchase orders and payments in a timelier manner. This position will be funded by the Police Sales Tax Fund	\$65,259	1.00
13. Adds a Business Intelligence Specialist to the Police Administration line of business to provide a focused approach on data to make more informed decisions and timely responses. This position will be funded by the Police Sales Tax Fund	\$91,951	1.00

EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$23,158,738	\$22,853,590	\$23,919,726	4.67%
Investigations	40,656,586	40,251,456	41,144,799	2.22%
Operations	118,057,113	116,663,275	120,703,535	3.46%
Public Safety Support	23,945,297	24,628,386	25,411,265	3.18%
Total Operating Expenditures	\$205,817,734	\$204,396,707	\$211,179,325	3.32%
Non-Operating Expenditures				
Administration	\$27,120	\$101,470	\$101,470	0.00%
Capital Expenditures	5,407,081	26,595,045	21,025,978	-20.94%
Investigations	774,416	1,856,534	3,596,505	93.72%
Operations	429,446	79,324	210,112	164.88%
Other Non-Operating	2,335,629	5,677,733	3,887,644	-31.53%
Public Safety Support	91,995	64,000	64,000	0.00%
Total Non-Operating Expenditures	\$9,065,687	\$34,374,106	\$28,885,709	-15.97%
Total Department	\$214,883,421	\$238,770,813	\$240,065,034	0.54%
Less Transfers to City Funds	(\$12,115,934)	(\$12,341,138)	(\$12,333,890)	-0.06%
Total Department	\$202,767,487	\$226,429,675	\$227,731,144	0.57%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$154,336,814	\$152,393,571	\$156,461,454	2.67%
Asset Forfeiture Fund	1,322,976	2,101,328	3,972,087	89.03%
Better Streets Safer City Use Tax Fund	3,657,188	16,147,383	17,520,353	8.50%
Capital Improvements Projects Fund	2,280	235,943	235,944	0.00%
City and Schs Capital Use Tax Fund	(505)	0	0	N/A
Court Admin and Training Fund	110,556	208,295	208,000	-0.14%
Emergency Management Fund	8,661,894	9,244,913	9,567,491	3.49%
Grants Management Fund	2,335,629	5,614,461	3,826,108	-31.85%
MAPS 3 Use Tax	187,656	315,931	472,908	49.69%
MAPS 4 Use Tax	0	7,099,014	0	-100.00%
Police Sales Tax Fund	44,268,933	45,175,853	47,568,305	5.30%
Police and Fire Equip Sales Tax Fund	0	170,849	170,848	0.00%
Special Purpose Fund	0	63,272	61,536	-2.74%
Total Department	\$214,883,421	\$238,770,813	\$240,065,034	0.54%
Less Interfund Transfers	(\$12,115,934)	(\$12,341,138)	(\$12,333,890)	-0.06%
Total All Funds	\$202,767,487	\$226,429,675	\$227,731,144	0.57%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	85.05	83.10	86.10	3.61%
Investigations	306.40	303.40	313.40	3.30%
Operations	951.55	949.80	950.80	0.11%
Public Safety Support	196.00	190.70	191.70	0.52%
Total Department	1,539.00	1,527.00	1,542.00	0.98%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	1,202.75	1,193.75	1,196.75	0.25%
Emergency Management Fund	82.25	81.25	81.25	0.00%
Grants Management Fund	0.00	0.00	0.00	N/A
Police Sales Tax Fund	254.00	252.00	263.00	2.86%
Asset Forfeiture Fund	0.00	0.00	1.00	N/A
Total Department	1,539.00	1,527.00	1,542.00	0.98%



POLICE LINES OF BUSINESS

ADMINISTRATION

- **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 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 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	48.85	\$18,076,584	47.35	\$18,316,932	50.35	\$19,329,995
Emergency Management	4.10	708,117	4.10	653,437	4.10	659,364
Human Resources	14.00	1,746,122	13.75	1,476,766	13.75	1,499,596
Professional Standards	9.90	1,511,857	9.90	1,407,914	9.90	1,422,282
Public Information	8.20	1,116,058	8.00	998,541	8.00	1,008,489
Line of Business Total	85.05	\$23,158,738	83.10	\$22,853,590	86.10	\$23,919,726



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Investigations	143.35	\$20,475,145	143.35	\$19,819,948	143.35	\$19,965,661
Investigations Support	79.55	8,998,408	79.55	9,297,380	86.55	9,934,675
Special Investigations	83.50	11,183,033	80.50	11,134,128	83.50	11,244,463
Line of Business Total	306.40	\$40,656,586	303.40	\$40,251,456	313.40	\$41,144,799



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, empowered, 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Court Enforcement and Investigations	4.50	\$514,998	4.50	\$597,901	4.50	\$614,407
Courthouse Security	4.50	481,932	4.50	559,852	4.50	563,135
Crime Prevention and Awareness	8.20	1,125,028	8.20	1,128,510	8.20	1,047,622
Patrol	773.00	95,394,715	773.65	93,978,457	773.65	97,963,855
Traffic Safety	126.50	15,027,169	125.10	15,230,616	126.10	15,327,650
Youth Services	34.85	5,513,271	33.85	5,167,939	33.85	5,186,866
Line of Business Total	951.55	\$118,057,113	949.80	\$116,663,275	950.80	\$120,703,535

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 services to maintain, validate and disseminate information 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
911 Communications	85.70	\$11,475,979	84.70	\$12,412,164	84.70	\$12,540,381
Inmate Processing / Incarceration Alternatives	13.45	2,666,759	12.45	2,532,486	12.45	2,557,383
Permit Services	4.15	389,587	4.15	896,197	4.15	900,366
Records Management	80.95	6,223,347	76.95	6,743,421	77.95	6,847,285
Training	11.75	3,189,625	12.45	2,044,118	12.45	2,565,850
Line of Business Total	196.00	\$23,945,297	190.70	\$24,628,386	191.70	\$25,411,265

I.C.A.R.E

*Integrity
Compassion
Accountability
Respect
Equity*

