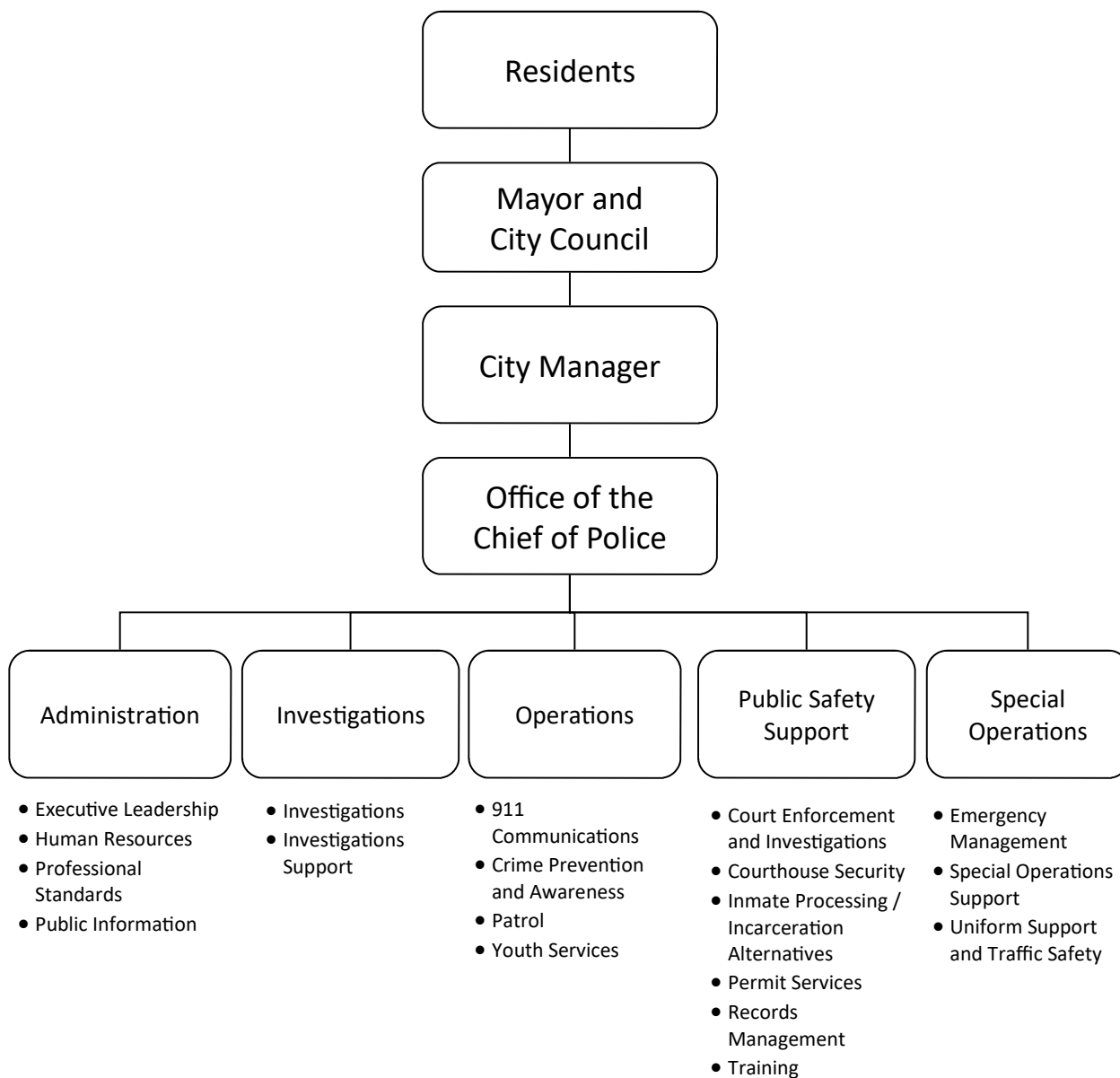


Police



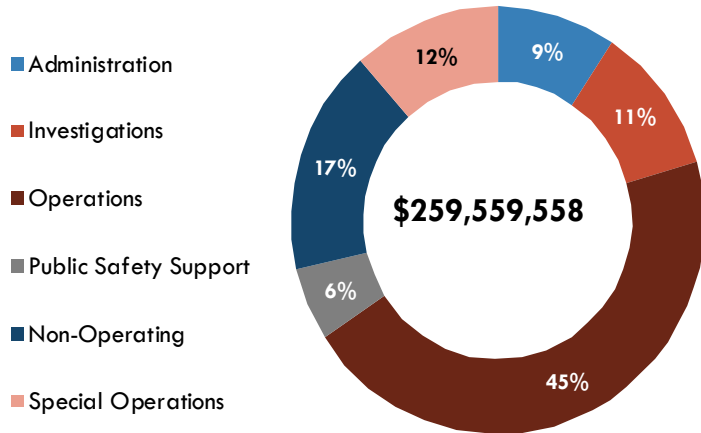
Police Chief	Budget	Positions
Wade Gourley	\$259,559,558	1,567

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.

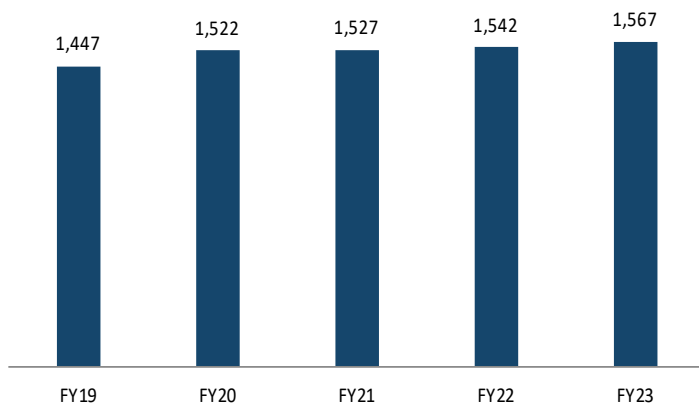
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Police Department has a total budget of \$259,559,558, which is an increase of 9.06%. There are 1,567 positions authorized in the FY23 budget, an increase of 25 positions over the FY22 budget.

POSITION HISTORY



Department Facts

- In 2021, all supervisors were required to attend MAGNUS Leadership training which is a theoretical, scientific and practical approach to turbocharging leadership capacity.
- In 2021, the Chief's Directive 21-06 Release of Video Evidence was distributed to address the need to provide accurate context of police interactions. The directive addresses the need for critical incident video evidence to be released within ten days of the incident and officer involved shooting incidents released within ten days of the involved officer interview.
- In 2021, Officers were provided with enhanced emergency medical training which resulted in numerous incidents where officers applied the training to attempt to save the lives of residents in medical stress.

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	\$7,129,886	
2. Adds 911 Dispatcher I positions funded from the Police Emergency Management fund to reduce overtime, cover absentees, and provide adequate training in order to increase the service levels	\$314,875	5.00
3. Adds Civilian Property Crime Specialists positions funded from the Police Sales Tax in order to add personnel that can respond to non-injury automobile accidents and assist in achieving LFR targets	\$557,530	8.00
4. Adds two Civilian Senior Crime Scene Investigators funded from the General Fund to assist with solving cases timelier and increase clearance rates	\$176,760	2.00
5. Adds Civilian Senior Crime Analyst positions funded from the Police Sales Tax to research, gather, analyze, and disseminate crime data to identify crime patterns.	\$148,390	2.00
6. Add Community Relations Coordinator positions funded from Police Grants	\$140,443	2.00
7. Adds a Public Information Management Coordinator I position funded by the Emergency Management Grant to assist with Police Department Information available to the public	\$90,396	1.00
8. Adds a Civilian Licensed Professional Counselor position funded from the General Fund to provide in-house mental health resources for employees and their families	\$87,953	1.00
9. Adds a Civilian Chaplain funded from the General Fund to serve the needs of employees and their wellbeing through crisis assistance, hospital visits, attending lineups, and conducting weddings and funerals	\$87,935	1.00
10. Adds a Police Emergency Management position funded from the General Fund to address absences and perform the necessary functions to address hazards, threats, and disasters	\$77,070	1.00
11. Adds an Administrative Coordinator funded by the General Fund to improve response times for personnel requests and processing of personnel transactions	\$66,448	1.00
12. Adds a Civilian Family and Community Teamwork Program(FACT) Coordinator funded by the General Fund to maintain consistency, coordination, and objectives	\$66,448	1.00
13. Increases fuel costs funded by the General Fund and Police Sales Tax	\$1,181,063	
14. Increases vehicle maintenance costs funded by the General fund and Police Sales Tax	\$395,823	
15. Adds funding for Police Recruit Project funded by Police Sales Tax to provide the necessary funding for services, supplies and equipment for two classes per year	\$360,244	
16. Adds funding for Supplies, Equipment and Contingency from Police Sales Tax to provide the necessary budget for FY23 projected expenditures due to cost increases	\$350,000	
17. Adds Information and technology expenses funded from the General Fund for FY23 projects.	\$263,646	

EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$23,757,479	\$23,976,210	\$24,501,452	2.19%
Investigations	40,379,499	41,275,460	31,249,233	-24.29%
Operations	115,188,867	121,001,399	124,436,559	2.84%
Public Safety Support	22,629,124	26,023,124	15,029,891	-42.24%
Special Operations*	0	0	28,607,286	N/A
Total Operating Expenditures	\$201,954,970	\$212,276,193	\$223,824,421	5.44%
Non-Operating Expenditures				
Administration	\$5,838	\$101,470	\$689,071	579.09%
Capital Expenditures	12,972,354	30,025,978	40,803,859	35.90%
Investigations	1,274,974	3,749,846	151,000	-95.97%
Operations	323,673	217,004	218,744	0.80%
Other Non-Operating	2,262,973	3,887,644	4,286,897	10.27%
Public Safety Support	0	64,000	64,000	0.00%
Special Operations*	0	0	3,447,606	N/A
Total Non-Operating Expenditures	\$16,839,812	\$38,045,942	\$49,661,177	30.53%
Total Department	\$218,794,783	\$250,322,135	\$273,485,598	9.25%
Less Transfers to City Funds	(\$22,173,701)	(\$12,333,890)	(\$13,926,040)	12.91%
Total Department	\$196,621,082	\$237,988,245	\$259,559,558	9.06%

*Special Operations LOB added in FY23

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	\$153,118,846	\$157,112,887	\$163,911,659	4.33%
Asset Forfeiture Fund	1,604,485	4,132,320	4,561,789	10.39%
Better Streets Safer City Use Tax Fund	11,522,912	17,520,353	9,931,207	-43.32%
Capital Improvements Projects Fund	14,551	9,235,944	10,456,810	13.22%
City and Schs Capital Use Tax Fund	0	0	990,300	N/A
Court Admin and Training Fund	133,372	228,657	208,000	-9.03%
Emergency Management Fund	8,352,744	9,567,491	10,189,106	6.50%
Grants Management Fund	2,262,973	3,826,108	4,251,561	11.12%
MAPS 3 Use Tax	438	472,908	1,624,093	243.43%
MAPS 4 Use Tax	0	0	13,207,748	N/A
Police Sales Tax Fund	41,784,463	47,993,083	53,938,509	12.39%
Police and Fire Equip Sales Tax Fund	0	170,848	170,848	0.00%
Special Purpose Fund	0	61,536	43,968	-28.55%
Total Department	\$218,794,783	\$250,322,135	\$273,485,598	9.25%
Less Interfund Transfers	(\$22,173,701)	(\$12,333,890)	(\$13,926,040)	12.91%
Total All Funds	\$196,621,082	\$237,988,245	\$259,559,558	9.06%

POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Administration	83.10	86.10	84.75	-1.57%
Investigations	303.40	313.40	242.90	-22.50%
Operations	949.80	950.80	906.40	-4.67%
Public Safety Support	190.70	191.70	116.00	-39.49%
Special Operations*			216.95	0.52%
Total Department	1,527.00	1,542.00	1,567.00	1.62%

*Special Operations LOB added in FY23

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	1,193.75	1,196.75	1,203.75	0.58%
Emergency Management Fund	81.25	81.25	86.25	6.15%
Grants Management Fund	0.00	0.00	3.00	N/A
Police Sales Tax Fund	252.00	263.00	273.00	2.86%
Asset Forfeiture Fund	0.00	1.00	1.00	0.00%
Total Department	1,527.00	1,542.00	1,567.00	1.62%



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 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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	47.35	\$18,889,505	50.35	\$19,381,203	52.10	\$20,341,323
Emergency Management*	4.10	615,245	4.10	659,841	0.00	0
Human Resources	13.75	1,573,505	13.75	1,499,596	14.75	1,623,755
Professional Standards	9.90	1,555,329	9.90	1,423,529	9.90	1,477,961
Public Information	8.00	1,123,895	8.00	1,012,041	8.00	1,058,413
Line of Business Total	83.10	\$23,757,479	86.10	\$23,976,210	84.75	\$24,501,452

*Moved to Special Operations in FY23



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.

Investigations Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Investigations	143.35	\$20,051,064	143.35	\$20,004,548	143.35	\$20,414,821
Investigations Support	79.55	8,609,568	86.55	10,022,989	99.55	10,834,412
Special Investigations*	80.50	11,718,867	83.50	11,247,923	0.00	0
Line of Business Total	303.40	\$40,379,499	313.40	\$41,275,460	242.90	\$31,249,233

*Moved to Special Operations in FY23



OPERATIONS

- **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 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 Youth Services Program** provides security, education, mentoring services, and foster trust with the youth of Oklahoma City so they can attend safe schools and learn to avoid criminal activity and victimization.

Operations Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications*	0.00	\$0	0.00	\$0	89.70	\$14,535,144
Court Enforcement and Investigations**	4.50	540,812	4.50	614,407	0.00	0
Courthouse Security**	4.50	521,233	4.50	563,135	0.00	0
Crime Prevention and Awareness	8.20	941,862	8.20	1,047,622	8.20	1,126,435
Patrol	773.65	94,421,531	773.65	98,260,639	773.65	103,433,424
Traffic Safety***	125.10	13,666,118	126.10	15,328,570	0.00	0
Youth Services	33.85	5,097,312	33.85	5,187,026	34.85	5,341,556
Line of Business Total	949.80	\$115,188,868	950.80	\$121,001,399	906.40	\$124,436,559

* Moved from Public Safety Support in FY23

** Moved to Public Safety Support in FY23

*** Moved to Special Operations in FY23



PUBLIC SAFETY SUPPORT

- **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 protection and security services to Court Staff and all individuals conducting business with the Court ensuring a safe and secure environment.
- **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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications*	84.70	\$10,566,669	84.70	\$12,540,381	0.00	\$0
Court Enforcement and Investigations**	0.00	0	0.00	0	4.50	631,361
Courthouse Security**	0.00	0	0.00	0	4.50	592,619
Inmate Processing / Incarceration Alternatives	12.45	2,655,611	12.45	2,557,533	12.45	2,557,449
Permit Services	4.15	487,254	4.15	923,860	4.15	915,917
Records Management	76.95	6,157,564	77.95	6,848,653	77.95	7,048,521
Training	12.45	2,762,026	12.45	3,152,697	12.45	3,284,024
Line of Business Total	190.70	\$22,629,124	191.70	\$26,023,124	116.00	\$15,029,891

* Moved to Operations in FY23

** Moved From Operations in FY23

SPECIAL OPERATIONS

- **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 Special Operations Support Program** provides investigative services, intelligence assistance, field responses, and crime data analysis to executive staff, divisions, and other agencies so they can achieve successful prosecution of criminal offenders.
- **The Uniform Support and Traffic Safety Program** provides support services, education, investigations and enforcement services to the department and the motoring and pedestrian public so they can experience a safer community.

Special Operations Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Emergency Management*	0.00	\$0	0.00	\$0	5.35	\$769,687
Special Operations Support**	0.00	0	0.00	0	85.50	11,883,887
Uniform Support and Traffic Safety Program***	0.00	0	0.00	0	126.10	15,953,712
Line of Business Total	0.00	\$0	0.00	\$0	216.95	\$28,607,286

*Moved from Administration in FY23

**Moved from Investigations in FY23

***Moved from Operations in FY23

