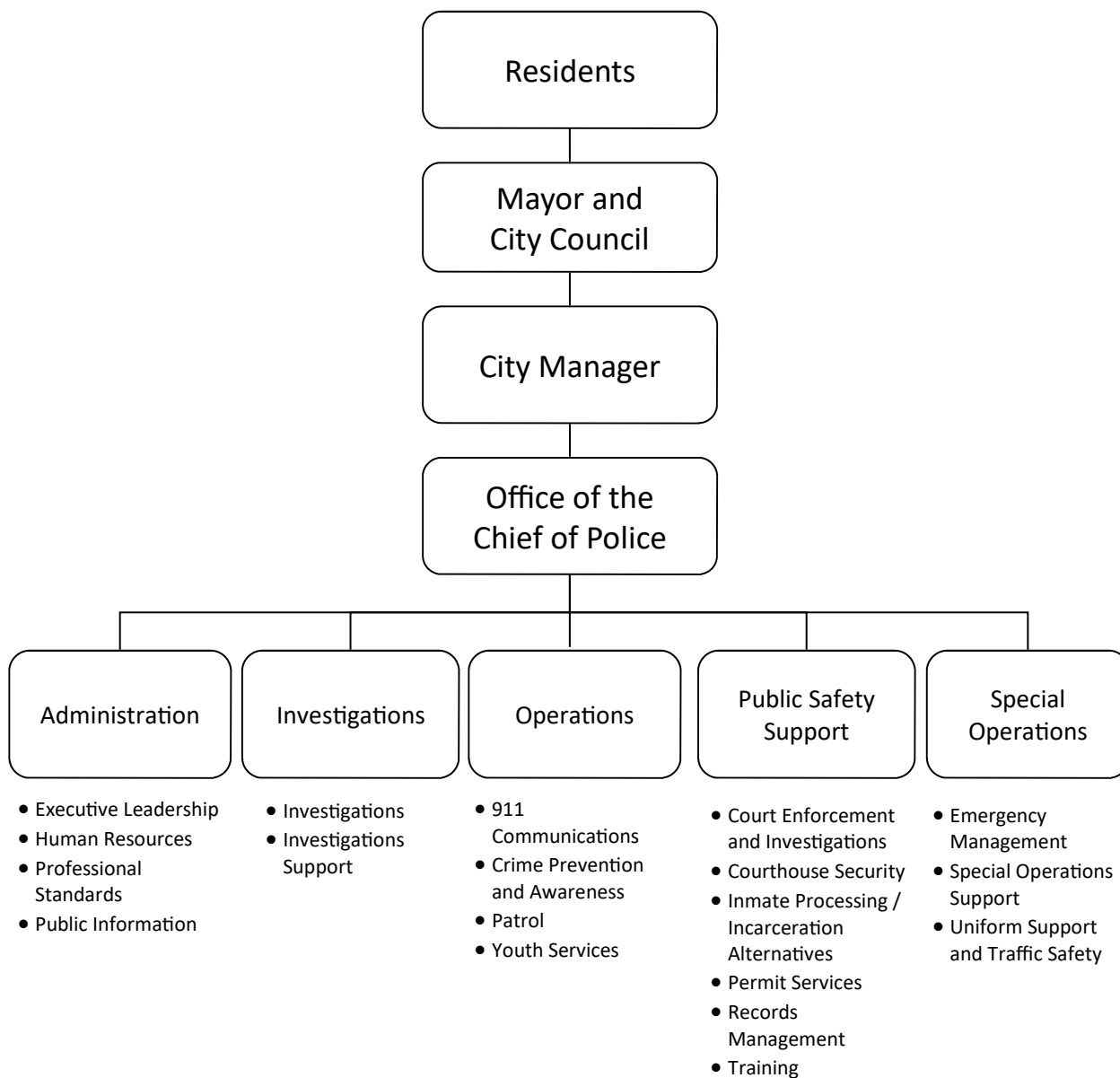


Police



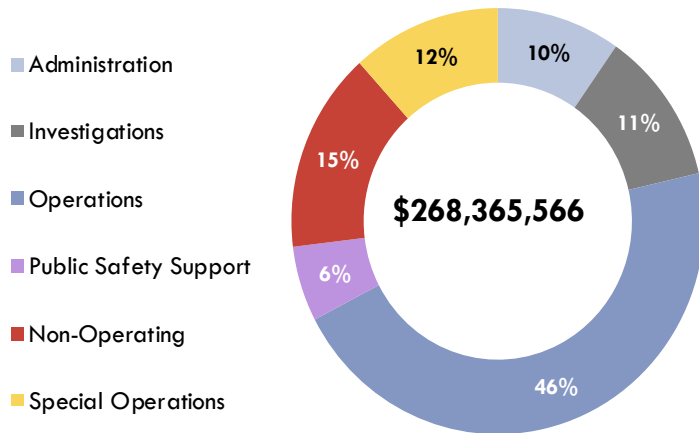
Police Chief	Budget	Positions
Wade Gourley	\$268,365,566	1,581

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.

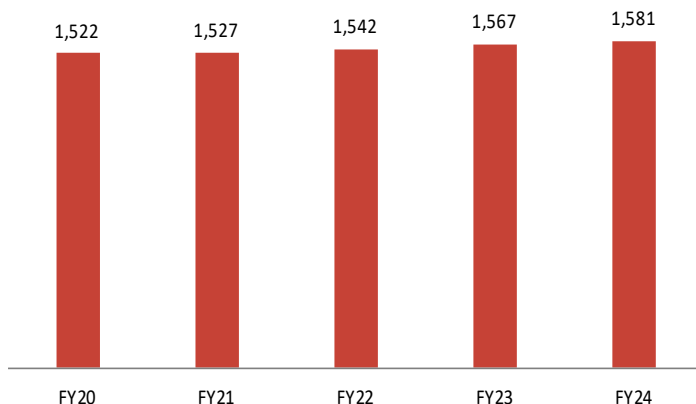
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Police Department has a total budget of \$268,365,566, which is an increase of 2.64%. There are 1,581 positions authorized in the FY24 budget, an increase of 14 positions over the FY23 budget.

POSITION HISTORY



Department Facts

- In 2023, OCPD adopted and unveiled Louisiana State University’s LASER (Law Enforcement Active Shooter Emergency Response) training. Various OCPD instructors were certified as LASER instructors and trained all OCPD sworn personnel to include police recruits.
- In FY 2023, the MAGNUSWorx Peak Performance and Wellness Application was purchased for Police Department employees. The application services employees wellness needs including mental health, physical fitness, and other domains of wellness.
- In FY 2023 the Leadership, Ethics, Accountability, and Development (L.E.A.D.) program held four-day schools designed to develop peer-to-peer and supervisory leadership skills through class discussion, instruction, group activities, and a class project.

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	\$7,629,367	
2. Adds funding for AXON Records Management System to assist with maintenance of tasers, cameras and other police related hardware	\$850,000	
3. Adds funding to the Real Time Information Center for FY24 operations to provide resources to department in assisting efforts to address and deter crime.	\$594,000	
4. Adds funding for Supplies, Equipment and Contingency from Police Sales Tax to provide the necessary budget for FY24 projected expenditures due to cost increases	\$500,000	
5. Adds funding for the Police Recruit Project funded by Police Sales Tax to provide the necessary funding for services, supplies and equipment for three classes per year	\$375,156	
6. Adds two Civilian Computer Forensic Investigative Specialists funded from the Police Sales Tax to perform the necessary functions to address technology focused investigations	\$314,340	2.00
7. Adds three Civilian DNA Forensic Scientists funded from the Police Sales Tax Fund due to increased workload and responsibilities	\$272,334	3.00
8. Adds two Civilian Administrative Specialists funded from the Police Sales Tax Fund to address current workload demands	\$159,208	2.00
9. Add two Civilian Digital Media positions to provide for social media and video production services	\$153,230	2.00
10. Adds two Civilian Community Relations Coordinators to provide critical services to victims in the aftermath of a crime	\$136,992	2.00
11. Adds a Civilian Financial Services Manager II funded from the Police Sales Tax Fund to provide support for purchasing, requisition and various financial management tasks	\$100,966	1.00
12. Adds a Civilian Crisis Intervention Team (CIT) Coordinator to address mental health related training needs	\$82,774	1.00
13. Adds a Civilian Senior Buyer funded from the Police Sales Tax Fund to enable the department to process purchase orders and payments in a timelier manner	\$79,604	1.00
14. Adds an Office Coordinator to assist with current workload in the Executive Leadership Program	\$61,503	1.00
15. Deletes a vacant Fleet Services Administrator from the Police Patrol Program	(\$112,750)	(1.00)
16. Reduces expenditures in various funds based on revenue projections	(\$1,424,700)	

EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$24,700,402	\$24,547,445	\$26,625,027	8.46%
Investigations	42,335,199	31,338,273	33,246,993	6.09%
Operations	111,726,081	124,846,970	130,396,037	4.44%
Public Safety Support	23,205,410	16,010,288	15,934,768	-0.47%
Special Operations*	0	28,608,250	30,781,765	7.60%
Total Operating Expenditures	\$201,967,092	\$225,351,226	\$236,984,590	5.16%
Non-Operating Expenditures				
Administration	\$137,504	\$689,071	\$373,401	-45.81%
Capital Expenditures	6,490,620	40,803,859	37,122,884	-9.02%
Investigations	2,511,074	457,718	128,982	-71.82%
Operations	105,392	286,350	114,107	-60.15%
Other Non-Operating	2,149,064	4,286,897	4,228,172	-1.37%
Public Safety Support	128,258	64,000	52,991	-17.20%
Special Operations*	0	3,447,606	2,596,019	-24.70%
Total Non-Operating Expenditures	\$11,521,912	\$50,035,501	\$44,616,556	-10.83%
Total Department	\$213,489,003	\$275,386,727	\$281,601,146	2.26%
Less Transfers to City Funds	(\$11,826,331)	(\$13,926,040)	(\$13,235,580)	-4.96%
Total Department	\$201,662,672	\$261,460,687	\$268,365,566	2.64%

*Special Operations LOB added in FY23

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	\$153,042,864	\$164,578,228	\$172,847,772	5.02%
Asset Forfeiture Fund	2,882,227	4,936,113	3,261,989	-33.92%
Better Streets Safer City Use Tax Fund	4,381,103	9,931,207	1,240,012	-87.51%
Capital Improvements Projects Fund	1,521,966	10,456,810	4,729,947	-54.77%
City and Schs Capital Use Tax Fund	0	990,300	855,400	-13.62%
Court Admin and Training Fund	183,115	214,854	108,000	-49.73%
Emergency Management Fund	8,603,902	10,189,106	10,542,347	3.47%
Grants Management Fund	2,128,317	4,251,561	4,187,417	-1.51%
MAPS 3 Use Tax	91,319	1,624,093	1,409,441	-13.22%
MAPS 4 Use Tax	0	13,207,748	24,294,383	83.94%
Police Sales Tax Fund	40,633,443	54,791,891	57,909,324	5.69%
Police and Fire Equip Sales Tax Fund	0	170,848	170,848	0.00%
Special Purpose Fund	20,748	43,968	44,266	0.68%
Total Department	\$213,489,003	\$275,386,727	\$281,601,146	2.26%
Less Interfund Transfers	(\$11,826,331)	(\$13,926,040)	(\$13,235,580)	-4.96%
Total All Funds	\$201,662,672	\$261,460,687	\$268,365,566	2.64%

POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Administration	86.10	84.75	91.05	7.43%
Investigations	313.40	242.90	247.90	2.06%
Operations	950.80	906.40	907.10	0.08%
Public Safety Support	191.70	116.00	116.00	0.00%
Special Operations*	0.00	216.95	218.95	0.52%
Total Department	1,542.00	1,567.00	1,581.00	0.89%

*Special Operations LOB added in FY23

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	1,196.75	1,203.75	1,209.10	0.44%
Emergency Management Fund	81.25	86.25	86.25	0.00%
Grants Management Fund	0.00	3.00	2.65	-11.67%
Police Sales Tax Fund	263.00	273.00	282.00	2.86%
Asset Forfeiture Fund	1.00	1.00	1.00	0.00%
Total Department	1,542.00	1,567.00	1,581.00	0.89%

CURRENTLY HIRING FOR AUGUST 2023



STARTING PAY
\$61,700

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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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	50.35	\$19,245,371	52.10	\$20,385,336	56.40	\$22,074,997
Emergency Management*	4.10	802,254	0.00	0	0.00	0
Human Resources	13.75	1,769,729	14.75	1,623,755	14.75	1,718,681
Professional Standards	9.90	1,627,857	9.90	1,479,941	9.90	1,549,847
Public Information	8.00	1,255,191	8.00	1,058,413	10.00	1,281,502
Line of Business Total	86.10	\$24,700,402	84.75	\$24,547,445	91.05	\$26,625,027

*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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Investigations	143.35	\$20,638,661	143.35	\$20,473,326	143.70	\$21,585,102
Investigations Support	86.55	8,852,064	99.55	10,864,947	104.20	11,661,891
Special Investigations*	83.50	12,844,474	0.00	0	0.00	0
Line of Business Total	313.40	\$42,335,199	242.90	\$31,338,273	247.90	\$33,246,993

*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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications*	0.00	\$0	89.70	\$14,537,573	89.70	\$13,799,167
Court Enforcement and Investigations**	4.50	518,633	0.00	0	0.00	0
Courthouse Security**	4.50	501,564	0.00	0	0.00	0
Crime Prevention and Awareness	8.20	1,108,921	8.20	1,126,435	8.20	1,138,439
Patrol	773.65	89,061,037	773.65	103,795,492	774.35	109,945,051
Traffic Safety***	126.10	15,016,353	0.00	0	0.00	0
Youth Services	33.85	5,519,574	34.85	5,387,470	34.85	5,513,380
Line of Business Total	950.80	\$111,726,082	906.40	\$124,846,970	907.10	\$130,396,037

* Moved from Public Safety Support in FY23 *** Moved to Special Operations in FY23

** Moved to Public Safety Support 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications*	84.70	\$11,214,453	0.00	\$0	0.00	\$0
Court Enforcement and Investigations**	0.00	3,898	4.50	631,361	4.50	654,152
Courthouse Security**	0.00	3,898	4.50	592,619	4.50	617,703
Inmate Processing / Incarceration Alternatives	12.45	1,801,806	12.45	2,695,694	12.45	2,619,740
Permit Services	4.15	660,446	4.15	997,088	4.15	932,908
Records Management	77.95	6,276,664	77.95	7,050,749	77.95	7,432,223
Training	12.45	3,244,245	12.45	4,042,777	12.45	3,678,042
Line of Business Total	191.70	\$23,205,410	116.00	\$16,010,288	116.00	\$15,934,768

* 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Emergency Management*	0.00	\$0	5.35	\$770,106	6.35	\$904,089
Special Operations Support**	0.00	0	85.50	11,884,432	86.50	13,356,299
Uniform Support and Traffic Safety Program***	0.00	0	126.10	15,953,712	126.10	16,521,377
Line of Business Total	0.00	\$0	216.95	\$28,608,250	218.95	\$30,781,765

*Moved from Administration in FY23

***Moved from Operations in FY23

**Moved from Investigations in FY23

