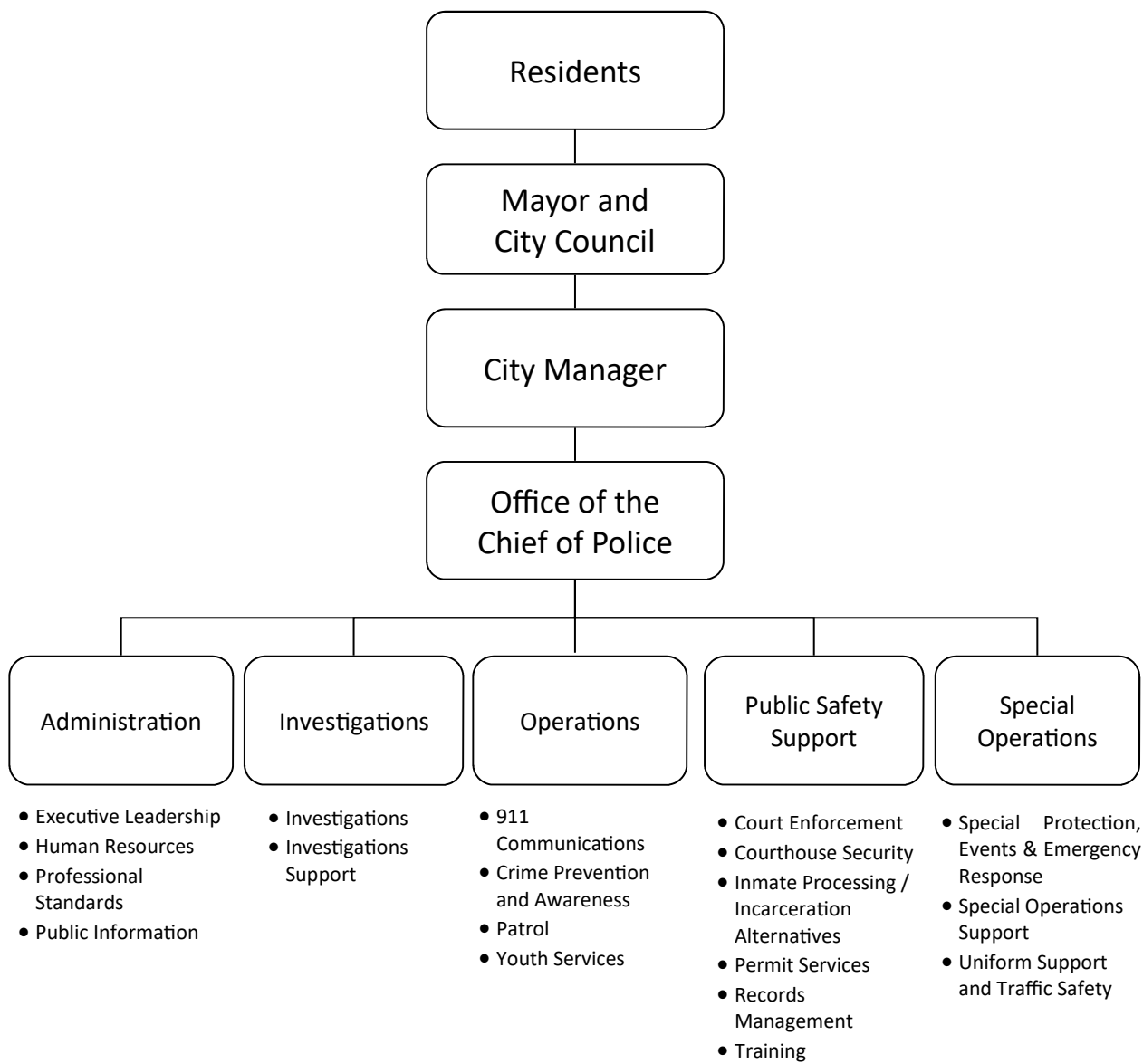


# Police



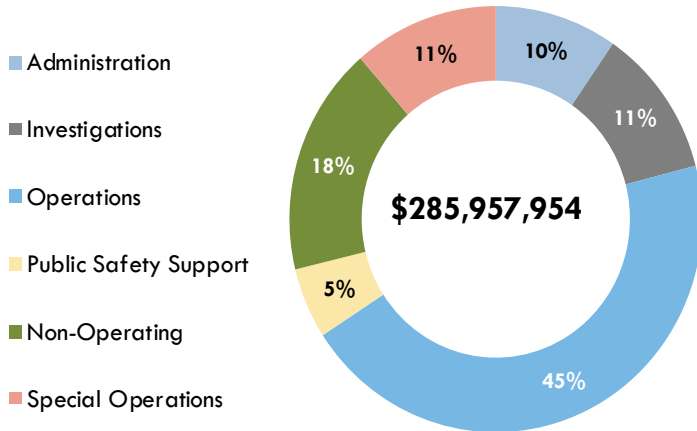
Police Chief	Budget	Positions
Wade Gourley	\$285,957,954	1,578

# 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.

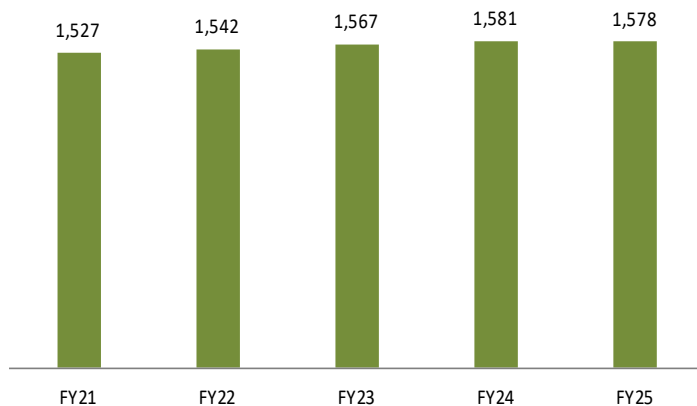
## DEPARTMENT BUDGET



## DEPARTMENT OVERVIEW

The Police Department has a total budget of \$285,957,954, which is an increase of 6.20% from FY24. There are 1,578 positions authorized in the FY25 budget, a decrease of three positions over the FY24 budget.

## POSITION HISTORY



## Department Facts

- On December 7th, 2023, the OKCPD Real-Time Information Center RTIC went live city-wide. RTIC personnel have assisted in over 2,165 active calls for service.
- In FY 2024, the department made several improvements in mental health response, including a response protocol guide for officers, mental health training for 911 employees, expansion of the iPad program, and an increase to number of CIT members.
- On September 25, 2023, the department transitioned to Axon Records Management System (RMS). Axon RMS is integrated with the digital evidence platform, ensuring video and digital evidence is better organized and accessible at any stage of investigation.

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.	\$6,601,259	
2. Increases Capital funding to cover construction and remodeling costs.	\$9,500,000	
3. Adds funding for Supplies, Equipment and Contingency in the Police Sales Tax Fund to provide the necessary budget for FY25 projected expenditures due to cost increases.	\$500,000	
4. Adds funding to the Real Time Information Center for FY25 operations to provide resources to department in assisting efforts to address and deter crime.	\$232,747	3.00
5. Adds funding to Budgeted Contingency to provide necessary budget for projected expenditures due to cost increases.	\$200,000	
6. Adds two Administrative Specialists to the Training and Human Resources Program to assist with recruiting.	\$168,946	2.00
7. Adds a Crime Analyst to the Traffic Safety Program to assist with analyzing software and forecasting traffic causes and trends.	\$72,424	1.00
8. Deletes a vacant Administrative Support Technician from the Special Operations Program.	(\$64,102)	(1.00)
9. Deletes a vacant Latent Print Examiner from the Investigations Program.	(\$84,473)	(1.00)
10. Deletes two vacant Office Assistants from the Patrol Program.	(\$120,294)	(2.00)
11. Deletes two vacant Community Relation Coordinators from the Investigations Support Program.	(\$144,850)	(2.00)
12. Deletes two vacant Police Service Technicians from the Police Operations Program.	(\$157,034)	(2.00)
13. Reduces expenditures in various funds based on revenue projections.	(\$1,191,822)	

## EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$25,884,675	\$26,707,768	\$28,291,776	5.93%
Investigations	32,287,267	33,335,146	34,274,623	2.82%
Operations	121,563,601	130,690,151	135,080,149	3.36%
Public Safety Support	14,653,897	16,293,094	15,940,749	-2.16%
Special Operations*	30,960,002	30,823,765	32,190,454	4.43%
<b>Total Operating Expenditures</b>	<b>\$225,349,442</b>	<b>\$237,849,924</b>	<b>\$245,777,751</b>	<b>3.33%</b>
<b>Non-Operating Expenditures</b>				
Administration	\$386,442	\$373,401	\$104,136	-72.11%
Capital Expenditures	16,349,848	37,122,884	45,281,941	21.98%
Investigations	41,461	128,982	193,371	49.92%
Operations	155,171	114,107	181,343	58.92%
Other Non-Operating	1,811,045	4,228,172	4,952,535	17.13%
Public Safety Support	875	52,991	44,000	-16.97%
Special Operations*	1,967,128	2,617,281	2,333,253	-10.85%
<b>Total Non-Operating Expenditures</b>	<b>\$20,711,970</b>	<b>\$44,637,818</b>	<b>\$53,090,579</b>	<b>18.94%</b>
<b>Total Department</b>	<b>\$246,061,412</b>	<b>\$282,487,742</b>	<b>\$298,868,330</b>	<b>5.80%</b>
Less Transfers to City Funds	(\$12,643,606)	(\$13,235,580)	(\$12,910,376)	-2.46%
<b>Total Department</b>	<b>\$233,417,806</b>	<b>\$269,252,162</b>	<b>\$285,957,954</b>	<b>6.20%</b>

\*Special Operations LOB added in FY23

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	\$171,674,195	\$173,311,759	\$179,903,792	3.80%
Asset Forfeiture Fund	2,551,078	3,283,251	2,856,103	-13.01%
Better Streets Safer City Use Tax Fund	6,859,713	1,240,012	574,475	-53.67%
Capital Improvements Projects Fund	4,723,037	4,729,947	2,906,527	-38.55%
City and Schs Capital Use Tax Fund	689,315	855,400	1,158	-99.86%
Court Admin and Training Fund	131,139	110,106	108,000	-1.91%
Emergency Management Fund	8,898,621	10,597,040	11,281,886	6.46%
Grants Management Fund	1,809,795	4,187,417	4,907,187	17.19%
MAPS 3 Use Tax	612,587	1,409,441	261,770	-81.43%
MAPS 4 Use Tax	1,193,872	24,294,383	31,776,545	30.80%
Police Sales Tax Fund	46,916,811	58,253,872	64,074,691	9.99%
Police and Fire Equip Sales Tax Fund	0	170,848	170,848	0.00%
Special Purpose Fund	1,250	44,266	45,348	2.44%
<b>Total Department</b>	<b>\$246,061,412</b>	<b>\$282,487,742</b>	<b>\$298,868,330</b>	<b>5.80%</b>
Less Interfund Transfers	(\$12,643,606)	(\$13,235,580)	(\$12,910,376)	-2.46%
<b>Total All Funds</b>	<b>\$233,417,806</b>	<b>\$269,252,162</b>	<b>\$285,957,954</b>	<b>6.20%</b>

## POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Administration	84.75	91.05	91.95	0.99%
Investigations	242.90	247.90	244.90	-1.21%
Operations	906.40	907.10	908.50	0.15%
Public Safety Support	116.00	116.00	114.30	-1.47%
Special Operations*	216.95	218.95	218.35	0.52%
<b>Total Department</b>	<b>1,567.00</b>	<b>1,581.00</b>	<b>1,578.00</b>	<b>-0.19%</b>

\*Special Operations LOB added in FY23

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	1,203.75	1,209.10	1,206.75	-0.19%
Emergency Management Fund	86.25	86.25	86.25	0.00%
Grants Management Fund	3.00	2.65	1.00	-62.26%
Police Sales Tax Fund	273.00	282.00	283.00	2.86%
Asset Forfeiture Fund	1.00	1.00	1.00	0.00%
<b>Total Department</b>	<b>1,567.00</b>	<b>1,581.00</b>	<b>1,578.00</b>	<b>-0.19%</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 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 investigate 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	52.10	\$20,710,881	56.40	\$22,157,102	54.40	\$23,261,318
Special Protection, Events and Emergency Response*	0.00	39,438	0.00	0	0.00	0
Human Resources	14.75	1,929,978	14.75	1,718,681	17.65	2,022,272
Professional Standards	9.90	1,727,065	9.90	1,550,348	9.90	1,621,345
Public Information	8.00	1,477,314	10.00	1,281,637	10.00	1,386,841
<b>Line of Business Total</b>	<b>84.75</b>	<b>\$25,884,675</b>	<b>91.05</b>	<b>\$26,707,768</b>	<b>91.95</b>	<b>\$28,291,776</b>

\*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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Investigations	143.35	\$21,837,321	143.70	\$21,628,815	143.35	\$22,113,131
Investigations Support	99.55	10,363,877	104.20	11,706,331	101.55	12,161,492
Special Operations Support*	0.00	86,069	0.00	0	0.00	0
<b>Line of Business Total</b>	<b>242.90</b>	<b>\$32,287,267</b>	<b>247.90</b>	<b>\$33,335,146</b>	<b>244.90</b>	<b>\$34,274,623</b>

\*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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
911 Communications*	89.70	\$11,642,568	89.70	\$13,853,860	89.50	\$14,196,749
Court Enforcement and Investigations**	0.00	3,829	0.00	0	0.00	0
Courthouse Security**	0.00	3,829	0.00	0	0.00	0
Crime Prevention and Awareness	8.20	1,146,121	8.20	1,138,439	7.20	1,062,253
Patrol	773.65	102,888,023	774.35	110,052,806	757.70	111,704,767
Uniform Support and Traffic Safety***	0.00	143,822	0.00	0	0.00	0
Youth Services	34.85	5,735,409	34.85	5,645,046	54.10	8,116,380
<b>Line of Business Total</b>	<b>906.40</b>	<b>\$121,563,601</b>	<b>907.10</b>	<b>\$130,690,151</b>	<b>908.50</b>	<b>\$135,080,149</b>

\* 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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
911 Communications*	0.00	\$94,752	0.00	\$1,233	0.00	\$0
Court Enforcement and Investigations**	4.50	560,165	4.50	654,152	4.50	646,600
Courthouse Security**	4.50	544,526	4.50	617,703	4.50	628,234
Inmate Processing / Incarceration Alternatives	12.45	1,641,608	12.45	2,623,413	12.45	2,432,591
Permit Services	4.15	618,191	4.15	960,113	4.15	936,648
Records Management	77.95	6,777,689	77.95	7,436,073	76.25	7,560,497
Training	12.45	4,416,966	12.45	4,000,407	12.45	3,736,179
<b>Line of Business Total</b>	<b>116.00</b>	<b>\$14,653,897</b>	<b>116.00</b>	<b>\$16,293,094</b>	<b>114.30</b>	<b>\$15,940,749</b>

\* Moved to Operations in FY23

\*\* Moved From Operations in FY23

## SPECIAL OPERATIONS

- **Special Protection, Events & Emergency Response Program** provides a safe and secure environment during permitted events, demonstrations, and dignitary visits occurring in the City of Oklahoma City. The SPEER Program also provides emergency management resources to first responders and the community when necessary.
- **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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Special Protection, Events and Emergency Response*	5.35	\$1,015,365	6.35	\$905,559	6.35	\$929,394
Special Operations Support**	85.50	14,070,943	86.50	13,396,569	88.50	14,586,651
Uniform Support and Traffic Safety***	126.10	15,873,694	126.10	16,521,637	123.50	16,674,409
<b>Line of Business Total</b>	<b>216.95</b>	<b>\$30,960,002</b>	<b>218.95</b>	<b>\$30,823,765</b>	<b>218.35</b>	<b>\$32,190,454</b>

\*Moved from Administration in FY23

\*\*\*Moved from Operations in FY23

\*\*Moved from Investigations in FY23

