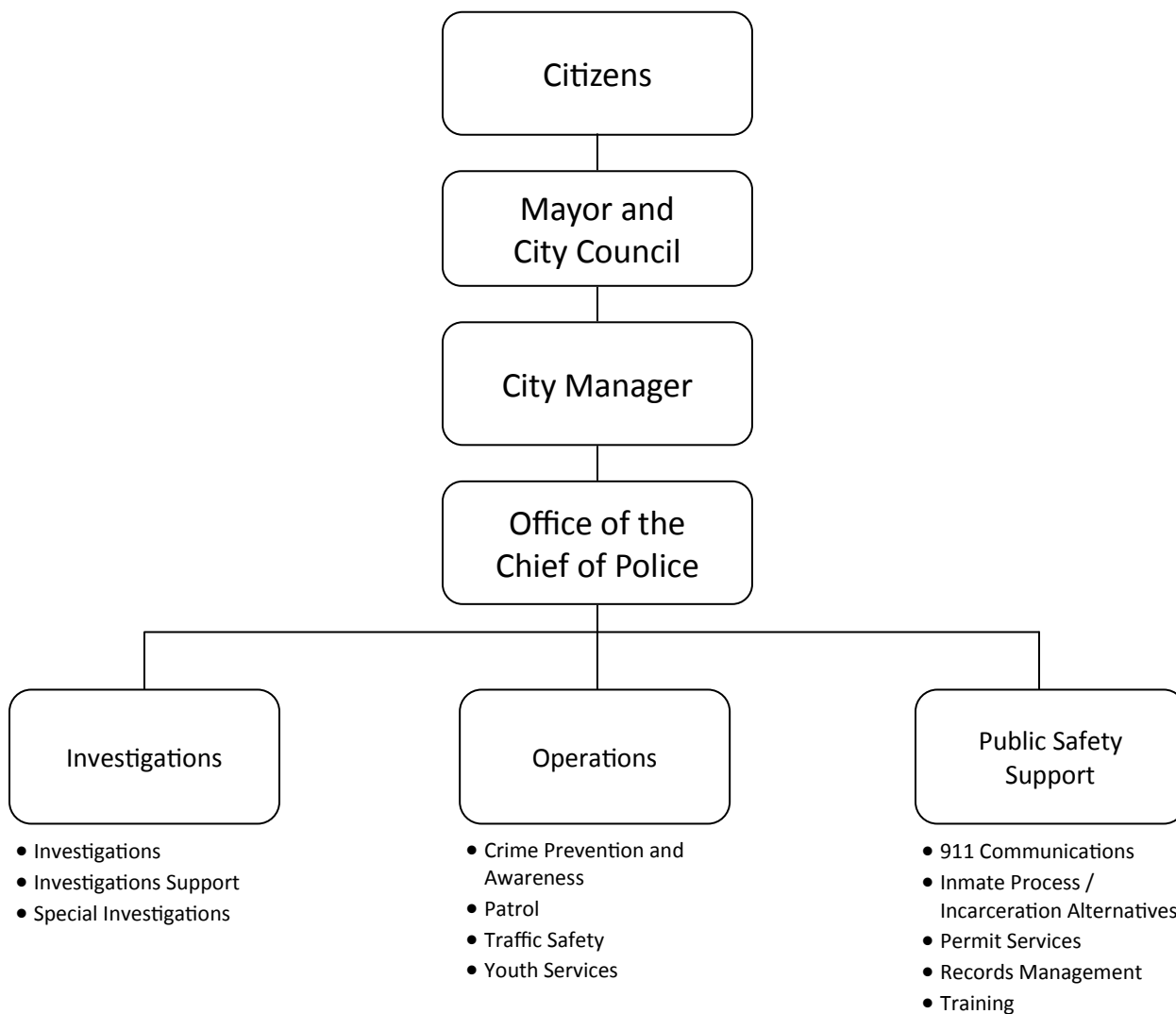


Police



Police Chief	Budget	Positions
William City	\$191,741,529	1,441

DEPARTMENT INTRODUCTION

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.

PERFORMANCE IMPACT FROM BUDGET

CHANGES

In order to comply with the required budget cuts for FY18, the Police Department proposed elimination of one vacant Identification Technician I position in the Investigations Support Program and eight Police Officer positions in the Police Patrol Program. Technology enhancements have reduced the time needed to process an inmate resulting in a reduced workload for the remaining nine Identification Technician I's. The deletion of eight vacant Police Officer positions, in the Patrol Program, will reduce the ability to maintain minimum staffing levels in Patrol divisions as well as reduce the ability to increase staffing levels in areas of residential and commercial growth.

In addition to the proposed position eliminations, reductions were achieved by the Police Department coordinating a savings in the FY18 Jail Contract with the Oklahoma County Sheriff's Office.

An additional cut in the Police Department budget is the deletion of nine vacant Police Dispatchers. During FY17 Fire labor negotiations, the City proposed to move the function of Fire Dispatch to Police Department 911 Emergency Management and added nine Police Dispatchers. Due to the proposal not being agreed to in FY17, the nine positions are being proposed for deletion in FY18.

Lastly, in an effort to respond to the concerns of the limited law enforcement authority that the Municipal Court Marshals have in executing full law enforcement authority, the addition of one Police Lieutenant and eight Police Officer positions are proposed in a new Court Enforcement Program.

To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

Department Facts

- The Oklahoma City Family Justice Center opened February 2, 2017.
- Thirteen agencies are co-located at the Family Justice Center servicing 581 clients since opening.
- Since 2015, 66 inner city students have participated in the Metro Tech and Oklahoma City Police Department Law Enforcement Program.

MAJOR BUDGET CHANGES

Police Major Budget Changes	Amount	Positions
1. Changes in personnel related costs, such as salaries, merit, retirement, health insurance other benefits	\$1,950,050	-
2. Reduced Management Contract expenses with Oklahoma county	(\$390,396)	-
3. Added one PAL Program Community Relations Position in the Youth Services Program	\$30,259	1.00
4. Added two Crime Scene Investigator Positions in the Investigations Support Program	\$128,612	2.00
5. Added one Police Lieutenant and eight Police Officer positions in the Courts Enforcement Program and increased related chargeback expenses	\$746,263	9.00
6. Deleted one vacant Identification Technician I position in the Investigations Support Program	(\$79,395)	(1.00)
7. Deleted nine Police Dispatch positions in the 911 Emergency Management Program that were added in anticipation of Fire Department reductions that did not occur	(\$462,168)	(9.00)
8. Deleted eight Police Officer positions in the Police Patrol Program	(\$627,784)	(8.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$21,713,555	\$21,537,643	\$21,906,268	1.71%
Investigations	37,416,272	35,846,193	36,522,255	1.89%
Operations	100,942,803	100,783,501	101,508,695	0.72%
Public Safety Support	23,875,805	26,039,044	23,571,436	-9.48%
Total Operating Expenditures	\$183,948,435	\$184,206,381	\$183,508,654	-0.38%
Non-Operating Expenditures				
Administration	\$100,633	\$170,135	\$101,470	-40.36%
Investigations	826,852	2,085,794	1,598,465	-23.36%
Operations	143,893	3,243,083	2,309,919	-28.77%
Public Safety Support	0	74,000	54,000	-27.03%
Capital Expenditures	8,207,340	22,211,165	13,925,897	-37.30%
Other Non-Operating	2,722,874	710,178	2,080,917	193.01%
Total Non-Operating Expenditures	\$12,001,592	\$28,494,355	\$20,070,668	-29.56%
Total Department	\$195,950,027	\$212,700,736	\$203,579,322	-4.29%
Less Transfers to City Funds	(\$12,421,063)	(\$13,183,502)	(\$11,837,793)	-10.21%
Total All Funds	\$183,528,964	\$199,517,234	\$191,741,529	-3.90%

Summary of Expenditures by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	\$136,650,274	\$132,410,697	\$132,989,468	0.44%
Asset Forfeiture Fund	1,071,378	2,558,768	1,783,259	-30.31%
Capital Improvements Projects Fund	0	235,943	235,943	0.00%
City and Schs Capital Use Tax Fund	0	40,735	40,733	0.00%
Court Admin and Training Fund	183,658	251,990	248,700	-1.31%
Emergency Management Fund	7,882,969	9,377,816	8,699,635	-7.23%
Grants Management Fund	2,704,426	3,639,140	4,308,813	18.40%
MAPS 3 Use Tax	4,897,724	13,715,970	9,993,921	-27.14%
Police Sales Tax Fund	42,537,909	49,763,547	45,055,303	-9.46%
Police and Fire Equip Sales Tax Fund	3,242	620,848	170,848	-72.48%
Special Purpose Fund	18,449	85,282	52,699	-38.21%
Total Department	\$195,950,028	\$212,700,736	\$203,579,322	-4.29%
Less Interfund Transfers	(\$12,421,063)	(\$13,183,502)	(\$11,837,793)	-10.21%
Total All Funds	\$183,528,965	\$199,517,234	\$191,741,529	-3.90%

POSITIONS

Summary of Positions by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Administration	81.85	82.05	83.05	1.22%
Investigations	296.50	296.40	298.40	0.67%
Operations	882.95	866.95	866.95	0.00%
Public Safety Support	193.70	201.60	192.60	-4.46%
Total Department	1,455.00	1,447.00	1,441.00	-0.41%

Summary of Positions by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	1121.14	1103.75	1107.75	0.36%
Emergency Management Fund	82.00	91.25	82.25	-9.86%
Grants Management Fund	1.86	1.00	1.00	0.00%
Police Sales Tax Fund	250.00	251.00	250.00	-0.40%
Total Department	1,455.00	1,447.00	1,441.00	-0.41%



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 Emergency Management Program** provides emergency and disaster mitigation preparedness, response and recovery services to emergency responders and the community so they can effectively respond to and recover from natural and manmade disasters.
- **The Human Resources Program** provides employee support services to departmental personnel so they can receive timely and accurate performance assessment, compensation, and benefits.
- **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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Business Services	0.00	\$6,453	0.00	\$0	0.00	\$2,958
Executive Leadership	46.40	17,338,155	46.85	17,618,398	46.85	17,834,105
Emergency Management	3.35	497,345	3.10	433,843	4.10	539,543
Human Resources	14.00	1,521,120	14.00	1,256,773	14.00	1,310,479
Professional Standards	9.90	1,371,254	9.90	1,324,071	9.90	1,315,012
Public Information	8.20	979,227	8.20	904,558	8.20	904,171
Line of Business Total	81.85	\$21,713,555	82.05	\$21,537,643	83.05	\$21,906,268

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 to investigators and prosecutors so they can achieve successful prosecution of criminal offenders.

Investigations Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Investigations	142.45	\$18,948,603	142.35	\$17,916,424	142.35	\$18,127,410
Investigations Support	77.55	8,027,674	76.55	8,250,540	77.55	8,559,944
Special Investigations	76.50	10,439,995	77.50	9,679,229	78.50	9,834,901
Line of Business Total	296.50	\$37,416,272	296.40	\$35,846,193	298.40	\$36,522,255



OPERATIONS

- **The Crime Prevention and Awareness Program** provides training, education and nuisance abatement services to the community so they can be informed and involved in crime prevention.
- **The Patrol Program** provides first responder law enforcement services to the citizens 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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Court Enforcement*	0.00	\$0	0.00	\$0	9.00	\$746,263
Crime Prevention and Awareness	10.20	\$1,265,139	10.20	\$1,309,611	9.20	\$1,198,277
Patrol	724.60	81,058,704	707.70	81,469,387	699.20	81,524,072
Traffic Safety	114.30	13,388,030	115.20	13,143,325	114.70	13,140,271
Youth Services	33.85	5,230,931	33.85	4,861,178	34.85	4,899,812
Line of Business Total	882.95	\$100,942,804	866.95	\$100,783,501	866.95	\$101,508,695

*New program implemented in FY18



PUBLIC SAFETY SUPPORT

- **The 911 Communications Program** provides telephone 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, alternative sentencing, 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 individuals required to obtain permits so they can be in compliance with City policy or ordinance.
- **The Records Management Program** provides information collection, storage, and dissemination services to law enforcement, other government agencies, and the public so they can obtain 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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications	84.30	\$11,038,503	93.30	\$13,523,956	84.30	\$11,691,086
Incarceration Alternatives	0.00	3,982	0.00	0	0.00	0
Inmate Processing / Incarceration Alternatives	13.45	4,214,018	13.45	3,566,886	13.45	3,028,716
Permit Services	5.15	450,026	5.15	559,062	5.15	527,026
Records Management	78.95	5,888,429	77.95	6,155,237	77.95	6,281,951
Training	11.85	2,280,847	11.75	2,233,903	11.75	2,042,657
Line of Business Total	193.70	\$23,875,805	201.60	\$26,039,044	192.60	\$23,571,436



The City of
OKLAHOMA CITY