



Houston Police Department

FY2021 Zero Based Budget Workshop Presentation

April 2020

Program Organizational Chart

(In thousands)



General Fund
Houston Police Department
Projected Budget \$944,567
FTEs: 6,458
 (Program FTEs exclude allocations)

Criminal Investigations	Special Investigations	Homeland Security	Patrol Region 1	Patrol Region 2
FY21 Budget \$ 120,480 FTEs: 703.5	FY21 Budget \$ 99,233 FTEs: 524.8	FY21 Budget \$ 46,367 FTEs: 234.8	FY21 Budget \$ 179,365 FTEs: 1,091.2	FY21 Budget \$ 155,715 FTEs: 943.5
Criminal Investigations include: <ul style="list-style-type: none"> Burglary & Theft Homicide Juvenile Major Assaults & Family Violence Robbery Special Victims Also responsible for: <ul style="list-style-type: none"> Victims Services and Crime Stoppers 	Specialized investigations include: <ul style="list-style-type: none"> Auto Theft Criminal Intelligence Cyber & Financial Crimes Major Offenders Narcotics Vice 	Plans and responds to acts of terrorism and accidental/natural catastrophic incidents Program Commands include: <ul style="list-style-type: none"> Air & Marine Special Operations Tactical Operations <i>(Airport System is part of Homeland Security but included as a separate ZBB program)</i>	Includes approximately 1/3 of the City covering East of Highway 290, Houston Ship Channel and North of Downtown. Also includes Willowbrook and Greenspoint. Program Commands: <ul style="list-style-type: none"> Central Kingwood North North Belt Northeast Patrol 	Mainly the southeast quadrant of the City which has a population of 484,820 Program Commands: <ul style="list-style-type: none"> Clear Lake Downtown Eastside South Central Southeast George R. Brown Minute Maid Park Toyota Center Medical Center Johnson Space Center

Program Organizational Chart

(In thousands)



General Fund
Houston Police Department
Projected Budget \$944,567
FTEs: 6,458
 (Program FTEs exclude allocations)

Patrol Region 3	Gang	Airport Systems
FY21 Budget \$ 185,498 FTEs: 1,147.5	FY21 Budget \$ 17,291 FTEs: 99.4	FY21 Budget \$ 30,867 FTEs: 204.9
Responsible for the operations of the following divisions: <ul style="list-style-type: none"> • Midwest • Northwest • South Gessner • Southwest • Westside Also coordinates HPD Differential Response Team (DRT) and Apartment Enforcement Unit.	Responsible for the review and verification of all gang-related crime. Units Include: <ul style="list-style-type: none"> • Crime Reduction • Criminal Apprehension • Gang Resistance Education and Training (GREAT) • Proactive Investigative Squad 	Serves Hobby, Ellington and Intercontinental Airports. Provides: <ul style="list-style-type: none"> • 24/7 Police support • Patrols passenger screening checkpoints • Provides support to dignitary protection details

Program Organizational Chart

(In thousands)



General Fund
Houston Police Department
Projected Budget \$944,567
FTEs: 6,458
 (Program FTEs exclude allocations)

Mental Health	Traffic Enforcement	Vehicular Crimes
FY21 Budget \$ 7,058 FTEs: 39	FY21 Budget \$ 32,134 FTEs: 187.6	FY21 Budget \$ 19,129 FTEs: 108
Liaison with the mental health community. Provides assistance through: <ul style="list-style-type: none"> • Crisis Intervention Response Team • Homeless Outreach Crisis Intervention Training • Chronic Consumer Stabilization Initiative 	Protects the safety of the public by enforcing laws to curtails unsafe illegal driving practices; Units include: <ul style="list-style-type: none"> • DWI Task Force • Mobility Response • Motorcycle Detail (SOLO) • Radar Task Force • Highway Interdiction 	The Vehicular Crimes Division (VCD) is the department's expert on motor vehicle crashes. Units include: <ul style="list-style-type: none"> • Crash Investigation • Crash Reconstruction • Hit and Run

Program Organizational Chart

(In thousands)



General Fund (**Allocated Programs**)

Houston Police Department

Projected Budget \$944,567

FTEs: 6,458

(Program FTEs exclude allocations)

Executive Operations	Patrol Support Command	Organizational Development	Operational Support
FY21 Budget \$ 14,946 FTEs: 41.3	FY21 Budget \$ 54,641 FTEs: 492.2	FY21 Budget \$ 68,513 FTEs: 450	FY21 Budget \$ 76,323 FTEs: 385.9
The Executive Operations program includes: <ul style="list-style-type: none"> • Chief of Police • Investigative & Field Operations • Field & Support Operations 	Ensures efficient operations of HPD resources: <ul style="list-style-type: none"> • Crime Analysis & Command Center • Emergency Communications • Property • Traffic Enforcement • Fleet Unit • Joint Processing Center 	The Organizational Development program includes: <ul style="list-style-type: none"> • Employee Services • Psychological Services • Risk Management • Recruiting • Cadet • Training 	The Operational Support program includes: <ul style="list-style-type: none"> • Legal Services • Internal Affairs • Budget & Finance • Public Affairs • Technology Services • Planning & Data Governance

General Fund Revenues Overview

(In thousands)



Category	FY19 Actual	FY20 Projected Budget	FY20 Estimates	FY21 Projected	Variance FY21 Prop/FY20 Estimates	% Change
Charges for Services	\$1,675	\$1,804	\$1,733	\$1,786	\$53	3%
Direct Interfund Services	\$31,955	\$33,152	\$32,979	\$33,648	\$669	2%
Indirect Interfund Services	\$1,005	\$1,115	\$1,095	\$1,060	(\$36)	(3%)
Other Fines and Forfeits	\$29	\$55	\$10	\$15	\$5	50%
Miscellaneous Other	\$2,796	\$2,606	\$2,673	\$2,261	(\$412)	(15%)
Other Resources	\$1,650	\$1,650	\$1,650	\$1,750	\$100	6%
Total	\$39,110	\$40,382	\$40,140	\$40,520	\$379	1%

Department Expenditures By Category (\$ In thousands) General Fund



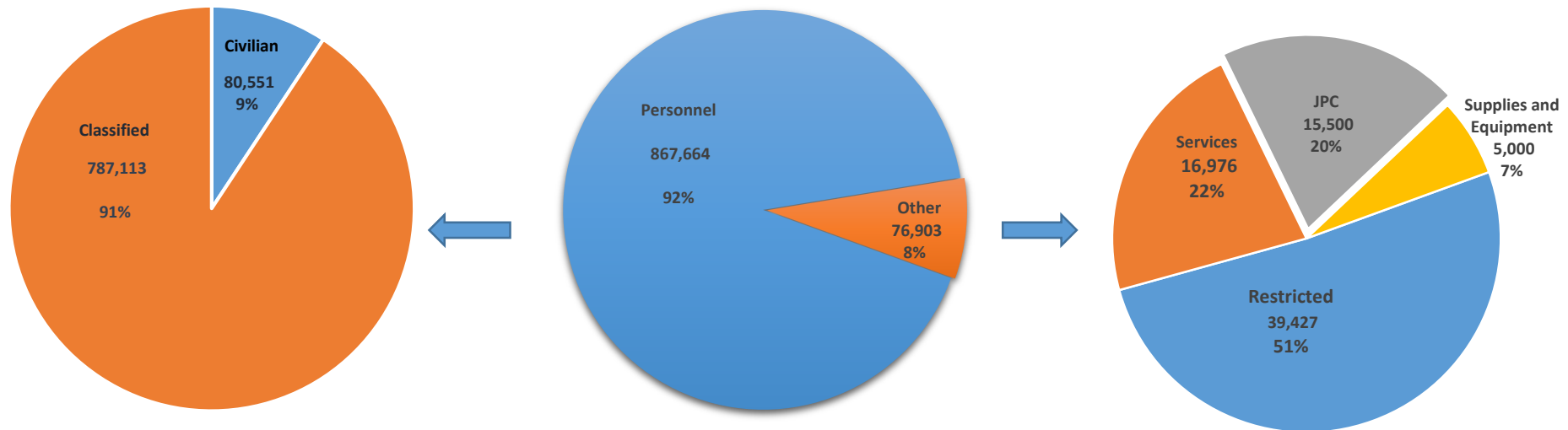
Category	FY19 Actual	FY20 Projected Current Budget	FY20 Estimates	FY21 Projected Budget	Variance FY21 Projected Budget/FY20 Projected Current Budget	% Change
Personnel	\$809,112	\$844,546	\$832,151	\$867,664	\$23,118	3%
Supplies	\$3,213	\$4,439	\$4,860	\$4,700	\$261	6%
Restricted Accounts*	\$28,329	\$32,932	\$32,931	\$39,427	\$6,495	20%
Services (contracts)	\$20,496	\$28,953	\$32,854	\$32,476	\$3,522	12%
Equipment	\$825	\$369	\$386	\$300	(\$69)	(19%)
Transfers/Debt Payment						
Total	\$861,975	\$911,239	\$903,182	\$944,567	\$33,327	4%

*Restricted Accounts -Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc.
See appendix for more details

FY2021 Personnel vs Non Personnel (\$ In thousands)



FY2021 Projected Budget \$944,567

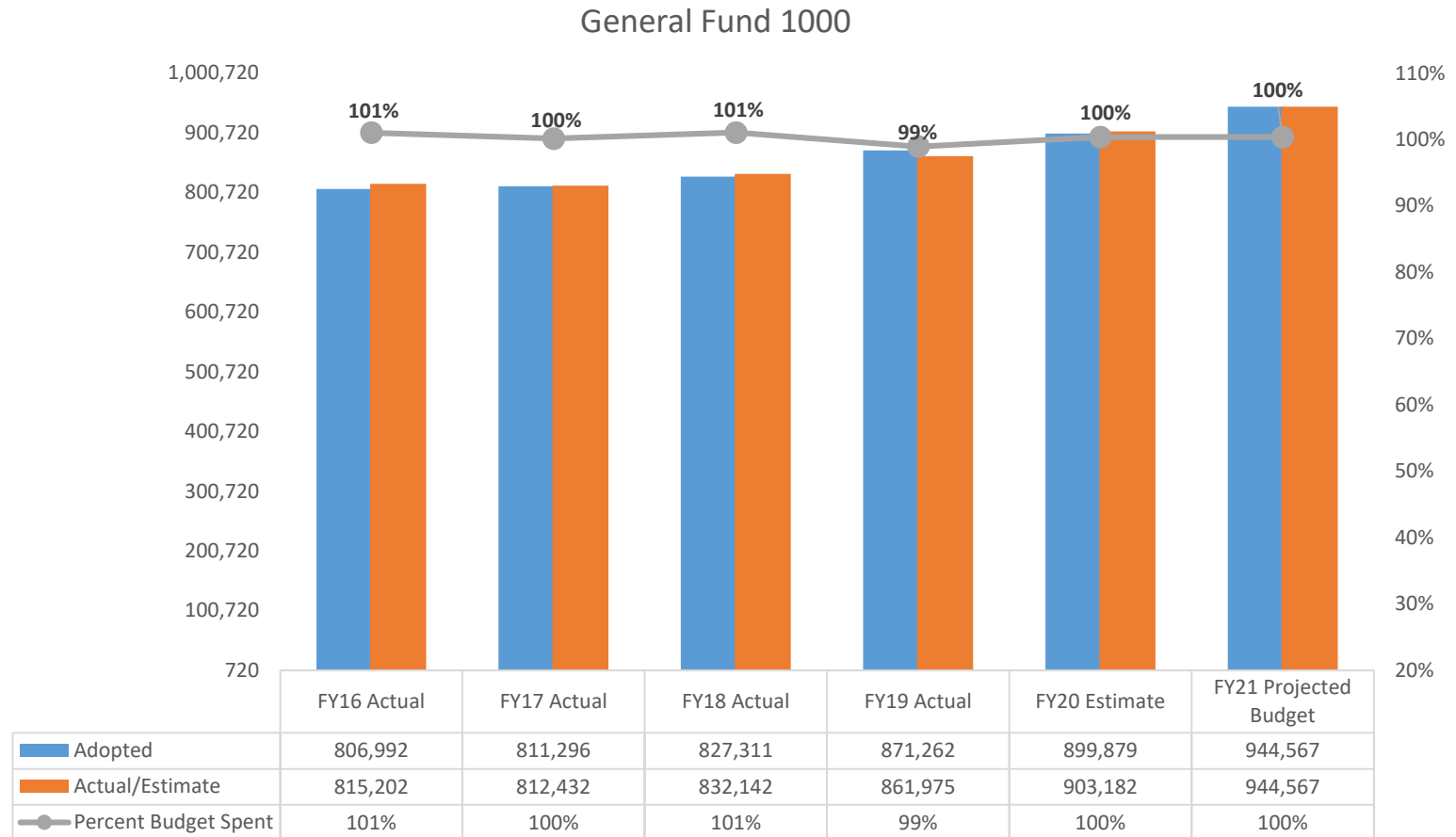


FY2021 Expenditures Net Change General Fund (\$ In thousands)



FY20 Adopted budget		\$ 899,879
Approved PBJ Adjustments		
Overtime - Tropical Storm Imelda	261	
Overtime Initiative - August	1,500	
Overtime Initiative - February	1,500	
Microsoft Contract	1,752	
Workers Compensation Classified	4,634	
Total PBJ Adjustments	9,647	9,647
Restricted Account Adjustments by Finance		1,628
Council Transfer of Funds		85
FY20 Approved Current Budget		\$ 911,239
FY21 Adjustments		
Classified Meet and Confer Compensation Adjustments - HPOU	18,545	
Classified Pension	6,139	
Classified Health	(694)	
Civilian Meet and Confer Compensation Adjustments - HOPE	611	
Civilian Pension	274	
Civilian Health	(512)	
Civilian Overtime	880	
Classified Overtime	5,210	
HPD Supplies and Services	8,463	
Restricted Accounts (Revolving Fund)*	6,495	
Total FY21 Adjustments	45,411	45,411
FY21 Proposed ZBB Budget		\$ 956,650
Adjustments to Proposed ZBB Budget		
Reduction Classified Overtime (Includes Medicare)	(5,550)	
Reduction in Number of Cadet for Each Classes	(1,344)	
Reduction Civilian Overtime (Includes FICA, etc.)	(441)	
Reduction in Supplies and Services	(4,749)	
Total FY21 Reductions	(12,084)	(12,084)
FY21 Revised Proposed Budget		\$ 944,567

Budget History



FY18 Does Not include the Classified Pension Expenditure of \$753,890,000 for the pension reform

FY19 Actuals are lower than Budget because of the delay in opening the JPC

FY20 Estimate is lower because of GASB10 credit for Health Insurance Benefits



Program Details

Criminal Investigations \$120,480 (In thousands)



Program Name:	Criminal Investigations
Program Description:	Has citywide responsibility for delivering specialized investigative police services to Houston and the surrounding area. Responsible for the oversight and supervision of six divisions which includes Burglary & Theft, Homicide, Juvenile, Major Assaults & Family Violence, Robbery, and Special Victims. In addition, the command is responsible for Victims Services and Crime Stoppers.
Program Deliverables:	Specialized investigative police services for Homicide, Burglary & Theft, Robbery, Major Assaults & Family Violence, Juvenile crimes and Special Victims
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	703.5/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 110,770	\$ 113,402	\$ 113,303	\$ 120,480

See Appendix for Enhanced Program

* FY2021 projected budget represents funding to continue the level of services currently provided

** Items that are not included in the FY2021 Projected Budget may include initiatives enhancements to expand program or/and reduction initiatives as part of efficiencies.

Special Investigations \$99,233 (In thousands)



Program Name:	Special Investigations
Program Description:	Has citywide responsibility for delivering a diverse array of specialized investigative police services to the city of Houston and the surrounding area. Responsible for the oversight and supervision of five divisions which includes Auto Theft, Criminal Intelligence, Cyber & Financial Crimes, Major Offenders, Narcotics, and Vice.
Program Deliverables:	Specialized investigative police services to the City of Houston
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	524.8/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 84,656	\$ 91,319	\$ 93,309	\$ 99,233

See Appendix for Enhanced Program

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Homeland Security \$46,367 (In thousands)



Program Name:	Homeland Security
Program Description:	Leads planning and coordination of all department activities associated with preventing, protecting against, responding to, and recovering from intentional acts of terrorism and accidental/natural catastrophic incidents. Also, operates in conjunction with other local, state, and federal law enforcement partners; other local government officials; emergency responders from all disciplines in the Houston metropolitan region; and private sector critical infrastructure stakeholders. The Command works closely with the Mayor's Office of Public Safety & Homeland Security to secure the federal grant resources needed to support the department's planning, equipment, training, and exercise needs. The Command oversees five Divisions including Air & Marine, Special Operations, and Tactical Operations.
Program Deliverables:	Prevent, Protect and Respond to intentional acts of terrorism and accidental/natural catastrophic incidents
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	234.8/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 41,321	\$ 45,771	\$ 43,196	\$ 46,367

See Appendix for Enhanced Program

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Patrol Region 1 \$179,365 (In thousands)



Program Name:	Patrol Region 1
Program Description	Patrol Region 1 incorporates everything within the City limits extending in a large area generally east of Highway 290, sweeping all the way over to include all areas north of Buffalo Bayou/Houston Ship Channel area, as well as the areas inside the 610 loop just west and north of downtown. Additionally, the Willowbrook and Greenspoint areas are included. The Command serves as a central distribution point and quality assurance check for all paperwork generated by each of its divisions.
Program Deliverables:	Public Safety
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	1091.2/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 167,228	\$ 174,881	\$ 173,709	\$ 179,365

See Appendix for Enhanced Program

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Patrol Region 2 \$155,715 (In thousands)



Program Name:	Patrol Region 2
Program Description:	Patrol Region 2 is predominately located within the southeast quadrant of the city which has a population of approximately 484,820 and encompasses approximately 140 square miles. The Command is responsible for the day to day operations, planning, supervision, and review.
Program Deliverables:	Public Safety
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	943.5/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 145,941	\$ 151,659	\$ 151,244	\$ 155,715

See Appendix for Enhanced Program

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Patrol Region 3 \$185,498 (In thousands)



Program Name:	Patrol Region 3
Program Description:	Patrol Region 3 is responsible for the operations of the Midwest, Northwest, South Gessner, Southwest, and Westside Divisions. The Command serves as a distribution point and quality assurance check for all paperwork generated by each of its divisions. This paperwork includes, but is not limited to, division requests, internal affairs investigations, injury on-duty claims, significant event reports, officer-involved accident investigations, special requests and assignments.
Program Deliverables:	Public Safety
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	1,186.5/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 170,490	\$ 178,460	\$ 176,992	\$ 185,498

See Appendix for Enhanced Program

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Gang \$17,291 (In thousands)



Program Name:	Gang
Program Description:	The Gang Division is responsible for the review and verification of all gang-related crimes in Houston, the documentation and input of gang and gang members' information into the HPD Gang Tracker Database, and the proactive police investigations of the Multi-Agency Gang Task Force.
Program Deliverables:	Combat criminal gang activity in the City of Houston
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	99.4/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 16,385	\$ 16,065	\$ 16,332	\$ 17,291

See Appendix for Enhanced Program

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Airport Systems \$30,867 (In thousands)



Program Name:	Airport Systems
Program Description:	<p>The Airport–Hobby Division for both Hobby and Ellington is based at William P. Hobby (HOU) Airport. Operations consists of 24/7 police support by patrolling passenger screening checkpoints, boarding gates, or anywhere else in the terminals where there might be a breach of security, weapons, bomb threat or other threat to safety and security. Additional patrols include mobile units that are responsible for patrolling all major streets and perimeters surrounding the airport.</p> <p>The Airport–IAH Division is based at the George Bush Intercontinental Airport. Operations consist of 24/7 police support by patrolling passenger screening checkpoints, boarding gates, and anywhere else in the terminals where there might be a breach of security, weapons, bomb threat or other threat to safety and security.</p>
Program Deliverables:	Provide Police services for the Airport systems in the COH (IAH, Hobby and Ellington)
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	204.9/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 30,074	\$ 30,444	\$ 30,271	\$ 30,867

See Appendix for Enhanced Program

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Mental Health \$ 7,058 (In thousands)



Program Name:	Mental Health
Program Description:	Police and mental health clinicians assigned to the Mental Health Division provide assistance to consumers through various programs. This division is the department liaison with the mental health community in the area. Police and mental health clinicians assigned to the Mental Health Division provide assistance to consumers through various programs, some of which include: Crisis Intervention Response Team, Homeless Outreach Team, Crisis Intervention Training, and Chronic Consumer Stabilization Initiative.
Program Deliverables:	Provide Police and Mental Health assistance, crisis intervention and homeless outreach
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	39/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 6,746	\$ 6,471	\$ 7,047	\$ 7,058

See Appendix for Enhanced Program

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Traffic Enforcement \$32,134 (In thousands)



Program Name:	Traffic Enforcement
Program Description:	The Traffic Enforcement Division's works to protect the safety of the public by enforcing laws to curtail unsafe/illegal driving practices. Specific enforcement aims to detect impaired drivers and coordinate testing of persons arrested for driving while intoxicated. The enforcement of traffic laws with an eye towards accident prevention is the goal of the division.
Program Deliverables:	Enforce traffic laws
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	187.6/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 30,209	\$ 30,518	\$ 30,674	\$ 32,134

See Appendix for Enhanced Program

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Vehicular Crimes \$19,129 (In thousands)



Program Name:	Vehicular Crimes
Program Description:	The Vehicular Crimes Division (VCD) is the department's expert on motor vehicle crashes. It investigates catastrophic crashes and provides cadet and in-service training in crash scene investigations. VCD is specifically tasked with investigating crashes with a criminal nexus, such as fatal crashes, Failure to Stop and Render Aid (FSRA) and Failure to Stop and Give Information (FSGI) accidents, as well as crashes involving HPD and HFD fleet vehicles.
Program Deliverables:	Investigate vehicle crashes and provide in-service training in crash scene investigations
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	108/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 17,747	\$ 18,542	\$ 18,378	\$ 19,129

See Appendix for Enhanced Program

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Patrol Support \$ 54,641 (In thousands)

Allocated Program



Program Name:	Patrol Support (Includes <u>Crime Analysis & Command Center</u> , <u>Emergency Communications</u> , <u>Property & Fleet Management</u>)		
Program Description:	Patrol Support is responsible for ensuring the effective and efficient operation and use of resources by its divisions, including delegation of work assignments and verifying assignments are properly completed. The command is also responsible for reviewing the written policy directives, performance reviews, and audits from each division's operation prior to being forwarded to the Chief of Police. In addition to coordinating the activities of the Fleet Unit, which is responsible for managing the department's rolling stock, the assistant chief oversees the joint processing center along with four divisions. The Property Division is the lead accountability agent for the management, preservation and control of property and evidence.		
Program Deliverables:	Manage the operation and use of resources by HPD divisions		
Plan Houston:	Nurture Safe & Healthy Neighborhoods		
Staffing / FTE Count:	492.2/FTEs		
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.		
FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 49,597	\$52,420	\$ 52,251	\$ 54,641

See Appendix for Enhanced Program

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Organizational Development \$ 68,513 (In thousands)

Program Name:	Organizational Development Command
Program Description:	Responsible for the recruiting, hiring, and training of officers and civilian employees. The command is also responsible for personnel activities such as record keeping, promotional exams and actions, personnel transfers, wellness, and provides psychological services to employees and their immediate family members. The Command oversees Employee Services, Psychological Services, Risk Management, Recruiting, Cadet and Training.
Program Deliverables:	Recruit, Hire and Train Officers and Civilian employees
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	450/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$ 57,548	\$ 65,634	\$ 65,942	\$ 68,513

See Appendix for Enhanced Program

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Allocated Program

Executive Support \$ 14,946 (In thousands)



Program Name:	Executive Support
Program Description:	The Executive Command includes the Office of the Chief of Police, Investigative & Field Operations , and Field & Support Operations . The Office of the Chief coordinates and facilitates directives and needs assessments, as well as internal and external requests from stakeholders that include the HPD Command Staff, the Offices of the Mayor and City Council, other City departments, outside agencies, and citizens. The Investigative & Special Operations Command is responsible for organizing, directing, coordinating, developing, and implementing management strategies that promote efficient and effective solutions to critical investigative and support issues, including organizational development and training. It monitors and coordinates all classified personnel moves within the department. The Field & Support Operations office is also responsible for leading, organizing, directing, coordinating, developing, and implementing management strategies that promote efficient and effective solutions to critical service, crime, disorder, and traffic mobility issues. (Includes Department Wide Costs, General Services Liaison and Transfer Allocation & Promotions).
Program Deliverables:	Leaders of Public Safety initiatives for the City of Houston
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	41.3/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
FY2019 Actual	\$ 22,349	\$ 14,602	\$ 14,340
			\$ 14,946

See Appendix for Enhanced Program

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Allocated Program

Operational Support \$ 76,323 (In thousands)



Program Name:	Operational Support
Program Description:	The Operational Support program consists of the Office of Budget & Finance, Legal, Public Affairs, Technology Services and Planning & Data Governance. The Office of Budget & Finance oversees HPD's \$900M+ budget which includes general fund, grants and special funds, procurement and contract administration, accounting, grant management and CIP management. HPD's Legal Services provides counsel and representation to the Chief of Police and the Command Staff and ensures investigative and disciplinary processes comply with federal and state law, city and department policy and the meet and confer agreement. The Office of Public Affairs is responsible for media relations, community service functions, commendations and awards, video production, and the department's website and social media presence. HPD's Office of Technology Services manages the HPD information technology and communications capabilities. It provides 24/7 operational support for all mission critical information processing applications that support calls for service, records management, intelligence and crime analysis, and fingerprint identifications capabilities. The Office of Planning & Data Governance defines policies, responsibilities, and processes to standardize, integrate, and store data within a data governance framework. The Records Division provides support and customer service to the HPD Patrol and Investigative Divisions, other Criminal Justice agencies and the general public by completing requests for copies of police offense reports and crash reports.
Program Deliverables:	Oversee HPD's budget and financial related matters, Legal Services, Public Affairs, Technology Services and Planning & Data Governance
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	385.9/FTEs
Significant Changes:	Increase is primarily due to Meet & Confer and other contractual agreements.

	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
FY2019 Actual	\$ 62,930	\$ 70,378	\$ 71,790
	\$ 62,930	\$ 70,378	\$ 76,323

See Appendix for Enhanced Program

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Appendix



Appendix Account Details

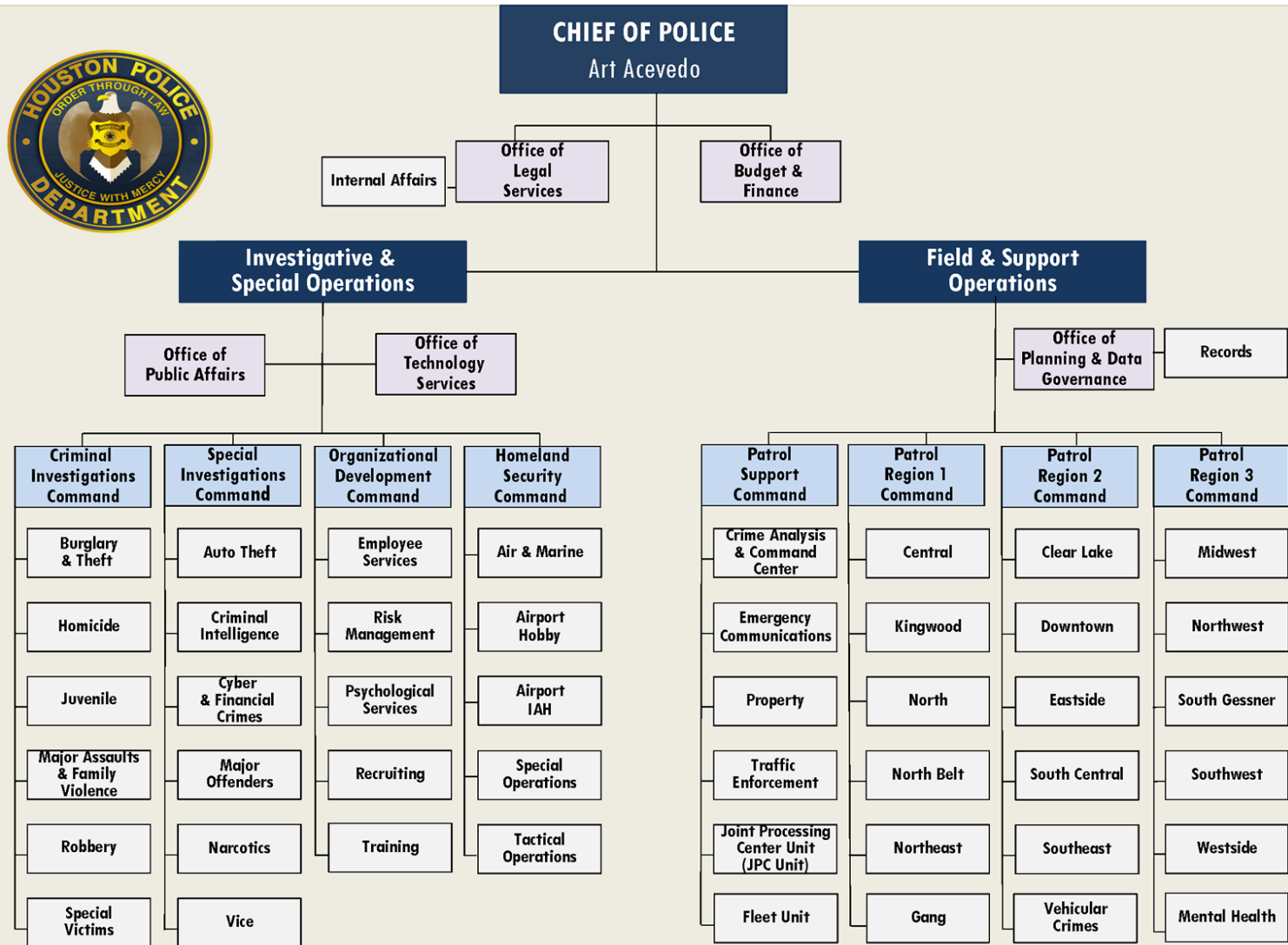
- Restricted Amount Content
- Department Org Chart
- Department Demographic Breakdown (Gender & Ethnicity)
- Relevant Operating Information:
 - Unmet Needs
 - ZBB Enhancements
 - Performance Indicators
 - Special Fund Revenue Overview
 - Special Fund Expenditure Overview



Restricted Account Details

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

HOUSTON POLICE DEPARTMENT



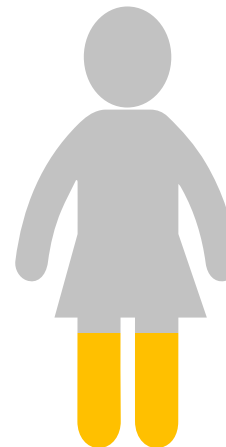
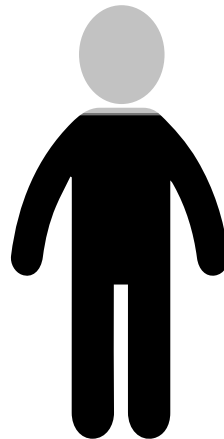


HPD Gender Composition

6,363 HPD EMPLOYEES

As of February 2020

**76%
MALE**



**24 %
FEMALE**

Classified	81%	4, 446
Civilian	32%	283
Cadet	81%	92

Total Males: 4,821

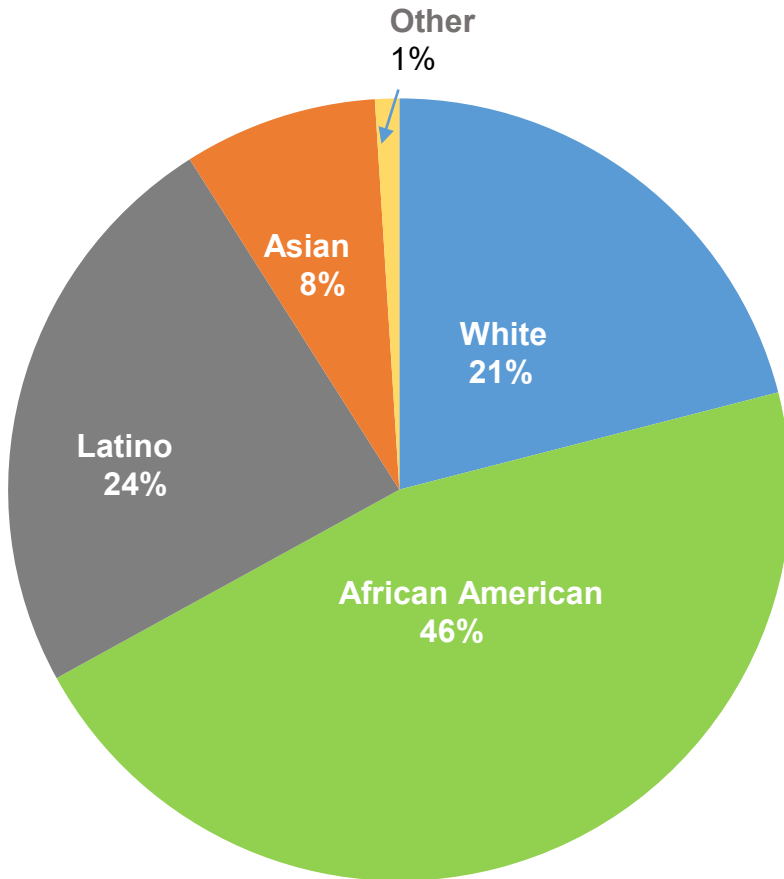
Classified	17%	910
Civilian	69%	611
Cadet	19%	21

Total Females: 1,542

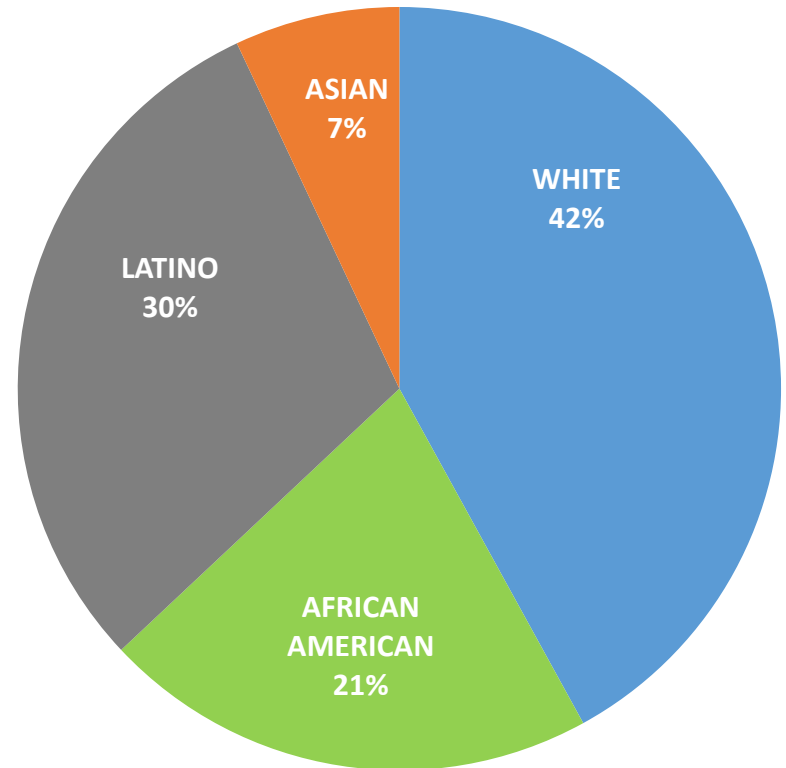
HPD DEMOGRAPHIC BREAKDOWN



HPD CIVILIAN WORKFORCE
FY20



HPD CLASSIFIED WORKFORCE
FY20



HPD Unmet Needs



<u>EQUIPMENT</u>	<u>CHALLENGE</u>
<u>Body Worn Cameras</u> increases accountability, reduces complaints, provides additional evidence and training opportunities	Our BWC's are 6 years old – 3 years past lifespan We have 3,500 in current inventory HPD requires at least 4,000 Total Cost: \$11.8M
<u>Tasers</u> CEDs are an intermediate weapon that incapacitates uncontrollable or violent subjects. All officers and supervisors assigned to patrol under the rank of Commander are required to carry a CED	Current inventory is 6 years old – 1 year past lifespan HPD requires at least 5,600 Total Cost: \$12.7M
<u>Radios</u> Used for police communications	Current inventory is 9 years old - 1 year past lifespan HPD requires at least 8,685 Total Cost: \$36.5M
<u>MDT's (Laptops)</u> Rugged Getac laptops for police vehicles used by field investigators for working criminal cases	Current inventory is 8 years old- 3 years past lifespan HPD requires 2,371 Total Cost: \$8.61M
<u>Primary Data Center Relocation</u> The current Fannin data center lease will expire in April of FY22. This CIP request has not been funded since FY18 original request and is now HPD's #1 priority as the lease expiration is driving the move date.	HPD needs to move their data center assets to the Cyrus One data center (similar move being done by HITS) in order to vacate this location before lease expiration. Total Cost: \$1.2M
<u>Records Management System</u> Allows HPD to integrate with other local, state and federal systems including connecting with the computer aided dispatch system located at HEC	Current system is 12 years old - 2 years past lifespan HPD requires 5,830 Total Cost: \$24M

ZBB BUDGET SUMMARY \$944,567

(in thousands)



HPD's FY21 budgets are consistent with the direction and objectives set by the Mayor and City Council. There are also Administrative Programs which support HPD and are allocated to each program. HPD General Fund Zero Based Budget lists the following programs:

Program	Without Allocations	Allocations (Based on FY21 FTEs)	Total
Criminal Investigations	90,123	30,357	120,480
Special Investigations	76,587	22,646	99,233
Homeland Security	36,235	10,132	46,367
Patrol Region 1	132,100	47,265	179,365
Patrol Region 2	114,847	40,867	155,715
Patrol Region 3	135,795	49,704	185,498
Gang	13,302	3,988	17,291
Airport Systems	30,867		30,867
Mental Health	5,493	1,565	7,058
Traffic Enforcement	24,607	7,527	32,134
Vehicular Crimes	14,795	4,333	19,129
Total for Programs	\$674,751	\$218,384	\$893,137
Adjustments not in the Allocations:			
Phase Down			35,929
JPC Payment			15,500
Total			\$944,567

Administrative Support Programs - Allocated

- * Executive Support
- * Operational Support
- * Organizational Support
- * Patrol Support

FY2021 ZBB Enhancements

General Fund



Division	Category	FY21 Budget Requested	Comments
Crime Analysis and Command Center	Civilian	1,588,605	Criminal Intelligence Analyst - The Crime Analysis and Command Center Division requires civilian analysts to continue to provide the monitoring and analysts of various functions mandated by the division core responsibilities. Using staffing models with current staffing numbers with required benefits and days off the three shifts are undermanned and do not operate at optimal performance for every day of the week.
Records	Civilian	1,219,624	The division is understaffed in the areas of Staff Review manpower as the workload increased tremendously with the conversion from UCR to NIBRS reporting in June 2018. The Data Coding Elements increased 45% overall. Before NIBRS, there were 40 coding elements required by UCR Summary Reporting as opposed to 58 Data Elements currently required by NIBRS.
Emergency Communications	Civilian	540,072	Creation of 9 Communications Training Officer positions
Gangs	Civilian	247,167	CIA position will support HIDTA Squad 3 in performing strategic crime analysis to assist the unit with criminal investigations and planning deployment of resources for the prevention and suppression of criminal activity. Applies analytical techniques to determine potential risks to investigations, critical infrastructure, and key resources.
Auto Theft	Civilian	192,010	4 Senior Police Service Officer and Police Service Officer positions to assist with the viewing of submitted video evidence for solvability factors, crime trends and investigative leads.
Mental Health	Civilian	180,456	Creation of the General Case Management Unit to help aid investigators with the Threat Mitigation Unit by reading approximately 1,650 mental health police reports a month. These case will be assigned to the appropriate Mental Health Division Unit. The Analysts will filter cases by referring them to the appropriate resource, creating supplements, and entering actions taken into the MHD database.
Various Divisions	Civilian	1,072,518	Civilian Personnel and Civilian Overtime requested due to shortage of staff.
Various Divisions	Classified OT	354,740	Recruiting and Central Patrol and Alternative Dispute Resolution
GSD	Services	1,000,000	Environmental – lead remediation and filter replacement at the Police Academy due to increase usage. Enable us to properly maintain our HPD buildings.
Various Divisions	Services	113,132	Requests from various divisions
Planning and Data Governance	Supplies	1,360,000	Need to purchase NARCAN reversal drug for entire department (5300 officers). Upcoming events will require a large department presence over several days (World Petroleum Conference, National Presidential elections need additional clothing budget.
Various Divisions	Supplies	572,697	Request from various divisions
TOTAL		\$ 8,441,021	Enhancements are not included in the Proposed FY2021 Budget

FY21 PERFORMANCE MEASURES



<u>PERFORMANCE MEASURES</u>	<u>FY19 Actuals</u>	<u>FY20 Target</u>	<u>FY20 Estimate</u>	<u>FY21 Target</u>
Classified Attrition	222	250	240	240
Classified Overtime FTEs	142	96.7	110.7	91.6
Priority 1 Average Response Time (minutes)	5.59	4 to 6	5.88	4 to 6
Priority 1 Calls Responded to within 6 Min	66.25%	63.44%	63.44%	63.44%
Priority 2 Average Response Time (minutes)	10.22	8 to 12	10.83	8 to 12
Total Dispatched Calls	1,090,844	1,165,000	1,080,912	1,121,553
Traffic Fatalities	216	225	255	236
UCR Part 1 Clearance Rate	N/A	N/A	N/A	N/A
URC Part 1 Crime Rate	5,363	5,700	5,840	5,532
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	107%	100%	99%	100

Special Fund Revenues Overview

(\$ in thousands)



Fund	FY19 Actual	FY20 Projected Budget	FY20 Estimates	FY21 Projected Budget	VarianceFY21 Prop/FY20 Estimates	% Change
Auto Dealers	8,016	7,653	7,653	7,873	220	2.9%
Asset Forfeiture	7,105	4,904	6,501	4,123	(2,378)	(36.6%)
Forensic Transition	1,424	943	739	695	(44)	(6.0%)
Police Special Services	9,538	7,706	9,660	8,192	(1,468)	(15.2%)
Child Safety	3,521	3,420	3,460	3,460	0	0.0%
Total	29,604	24,626	28,013	24,343	(3,670)	(13.1%)

Special Fund Expenditures Overview

(\$ in thousands)



Fund	FY19 Actual	FY20 Projected Budget	FY20 Estimates	FY21 Projected Budget	VarianceFY21 Prop/FY20 Estimates	% Change
Auto Dealers	7,985	8,614	8,235	9,232	997	12.1%
Asset Forfeiture	5,878	8,950	8,671	9,500	829	9.6%
Forensic Transition	1,403	943	739	695	(44)	(6.0%)
Police Special Services	7,890	12,293	9,542	11,292	1,750	18.3%
Child Safety	3,556	3,420	3,545	3,460	(85)	(2.4%)
Total	26,712	34,220	30,732	34,179	3,447	11.2%