

Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #1: Enhance Safety Throughout the City

Objective 1-1: Reduce the per capita violent crime by 3% from the previous year.

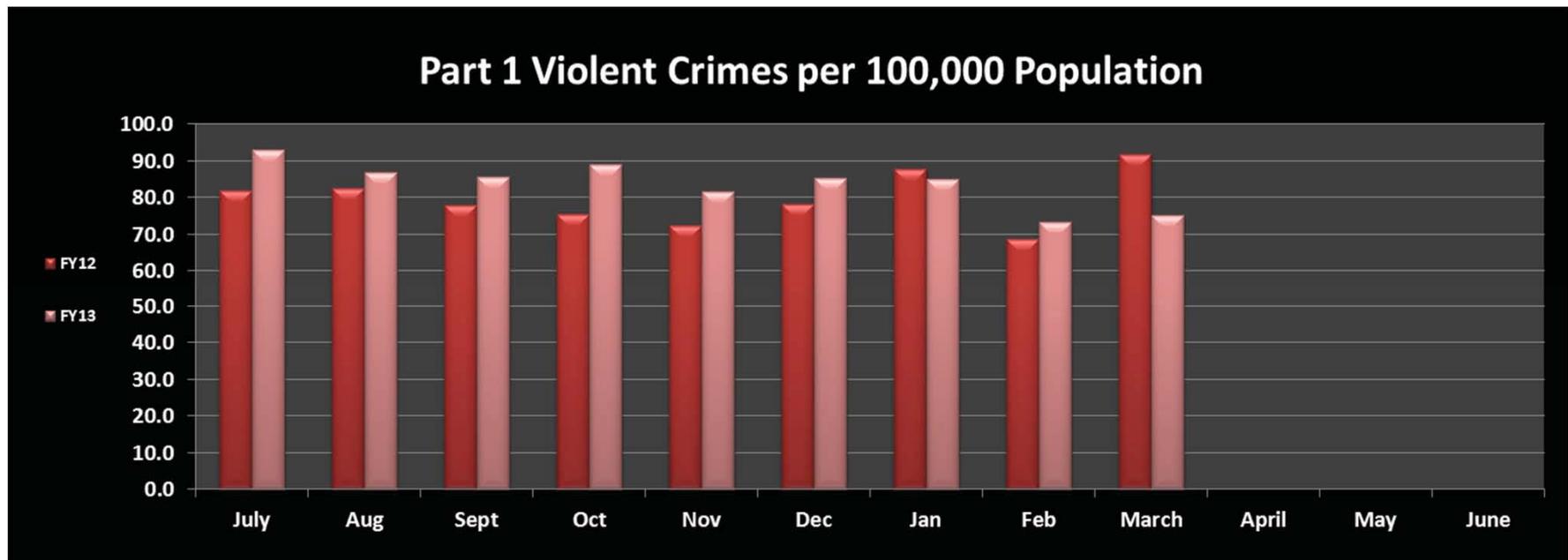
Performance Indicates Success

Why is this objective important:

One of the most important responsibilities of a police department is to keep the public safe from criminal activity, especially violent crime. Residents should work and live in a safe environment; a safe environment is also needed for the local economy to flourish.

Measurement:

The number of violent crimes reported to the FBI for the current time period as compared to the same time period for the previous fiscal year.



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #1: Enhance Safety Throughout the City

Objective 1-2a: Maintain response times to Code 1 calls in the range of 5.5 – 4.5 – 3.5 minutes.

Performance Indicates Success

Why is this objective important:

Code 1 responses are calls where there is an incident in progress with a potential threat to life or bodily injury.

Measurement:

Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.

Response Times to Priority 1 Calls



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #1: Enhance Safety Throughout the City

Objective 1-2b: Maintain response times to Code 2 calls in the range of 11 – 9 – 8 minutes.

Performance Indicates Success

Why is this objective important:

Code 2 calls deal primarily with in progress property crimes and/or a threat to human welfare, where an urgent response is warranted.

Measurement:

Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.

Response Times to Priority 2 Calls



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #1: Enhance Safety Throughout the City

Objective 1-3: Reduce the number of intoxication related traffic fatalities to less than the 5 year average.

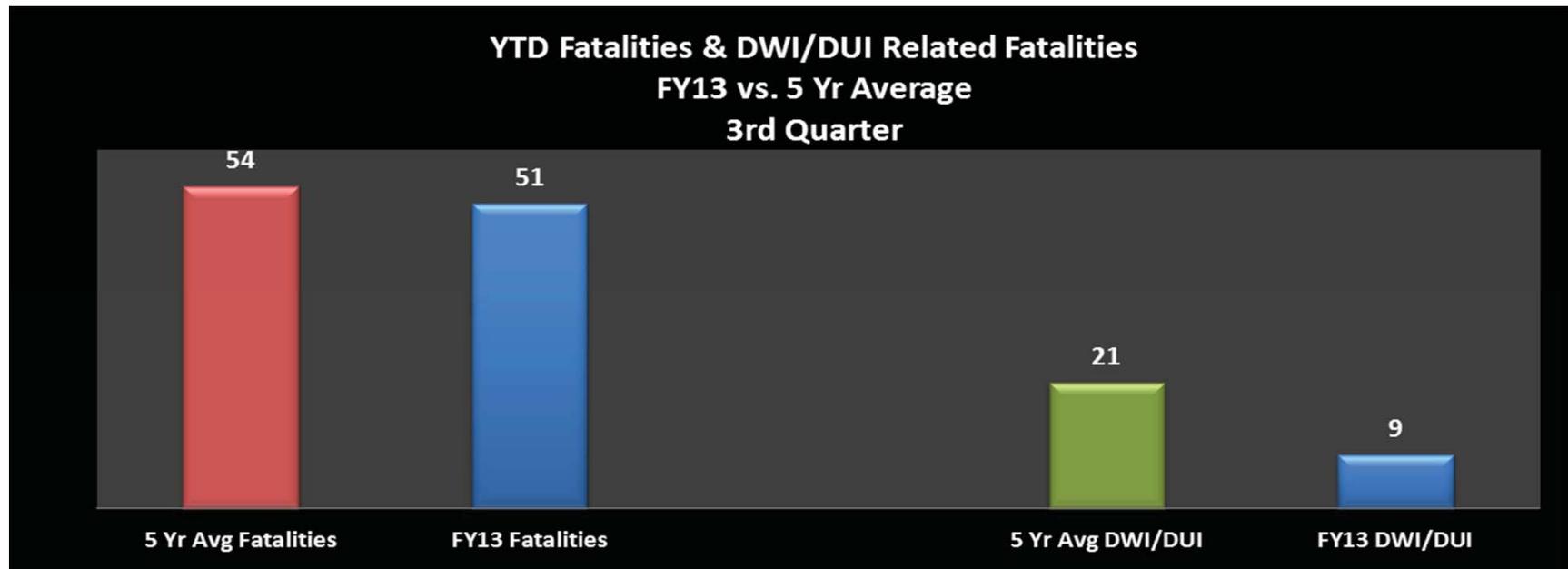
Performance Indicates Success

Why is this objective important:

1. Preventing deaths from intoxication related traffic accidents is just as important as preventing crime.
2. A vehicle accident may be just as disruptive to a family as a crime.
3. A traffic fatality will tie-up traffic for hours.

Measurement:

Number of intoxication related fatalities in FY13 as compared to the 5 year average.



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #1: Enhance Safety Throughout the City

Objective 1-4: Increase the number of Part 1 crime related arrest over the prior 5 year average.

Why is this objective important:

Performance Indicates Success

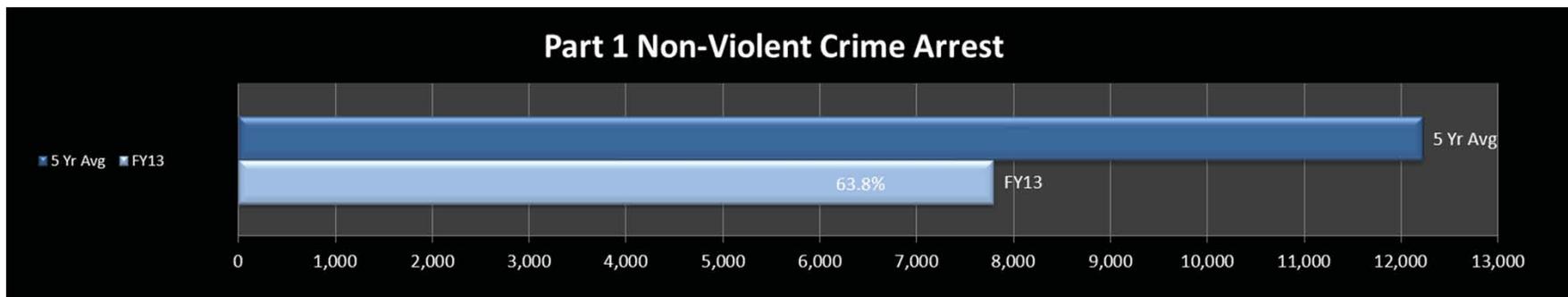
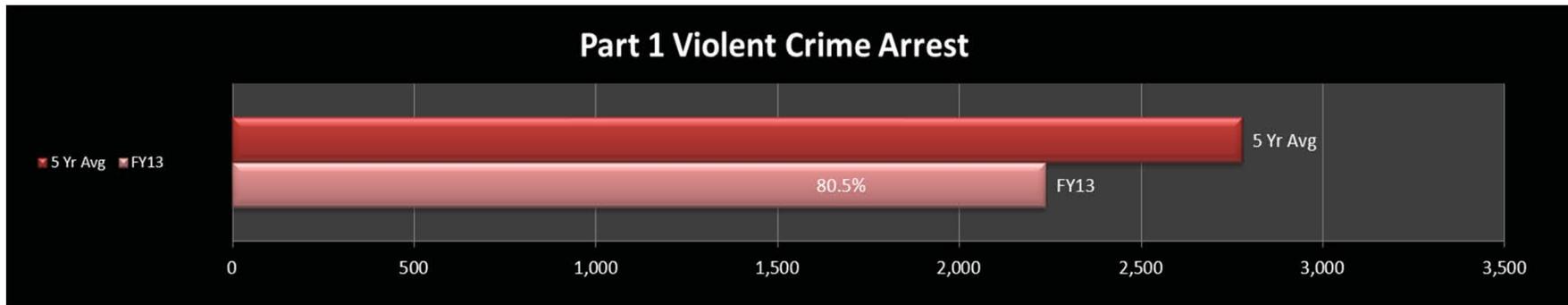
The apprehension of a suspect may resolve the criminal activity in which the suspect was apprehended for, lead to additional information regarding other suspect(s) or crimes, or lead to the recovery of stolen property.

Measurement:

Number of suspects that were arrested for Part 1 Crimes as compared to the prior 5 year average.

What influences this measure:

Part 1 Crime rate affects the arrest numbers.



Goal at a Glance

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GOAL #1: Enhance Safety Throughout the City

Objective 1-5 Obtain clearance rates that exceed the past 5 year average for Part 1 Crimes.

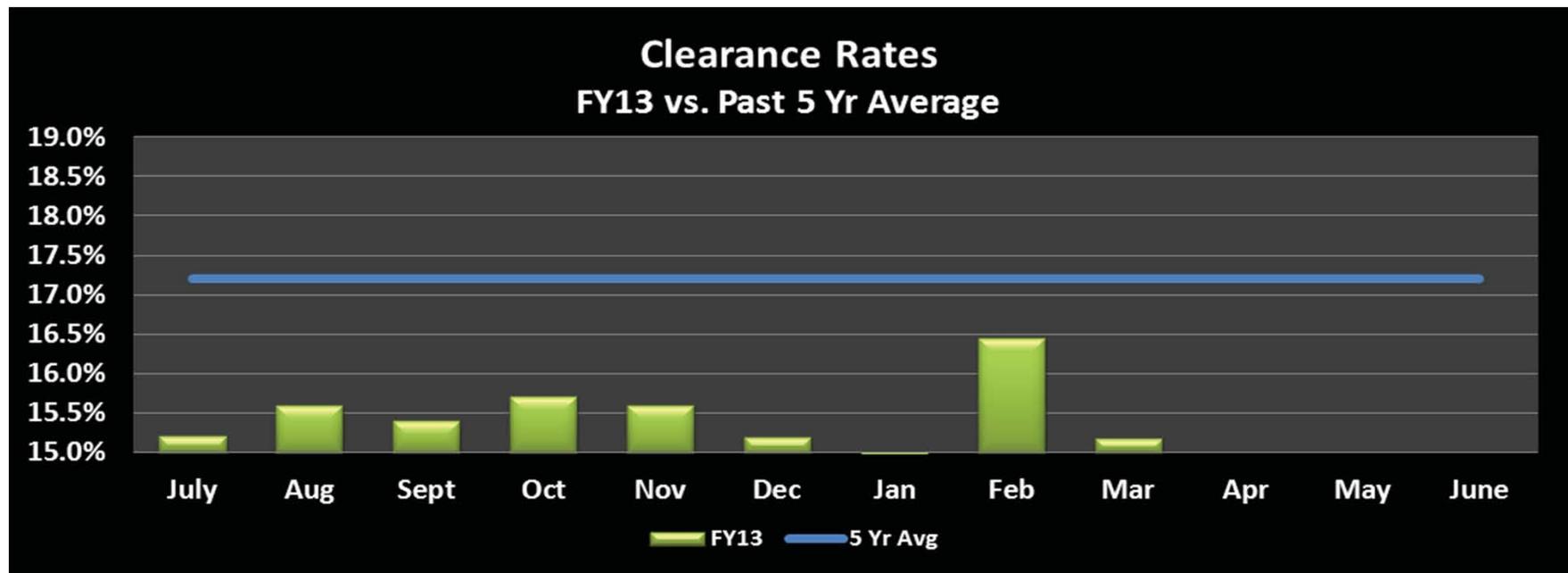
Performance is Below Expectation

Why is this objective important:

Solving crime will bring criminals to justice; reduce crime by eliminating the repeat offender, and bring some form of resolution to the victims.

Measurement:

Clearance rate as compared to the prior five year average.



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #2: Continue Positive Police / Community Relations

Objective 2-1: Reduce or maintain the Part 1 crime rate at or below the 5 year average.

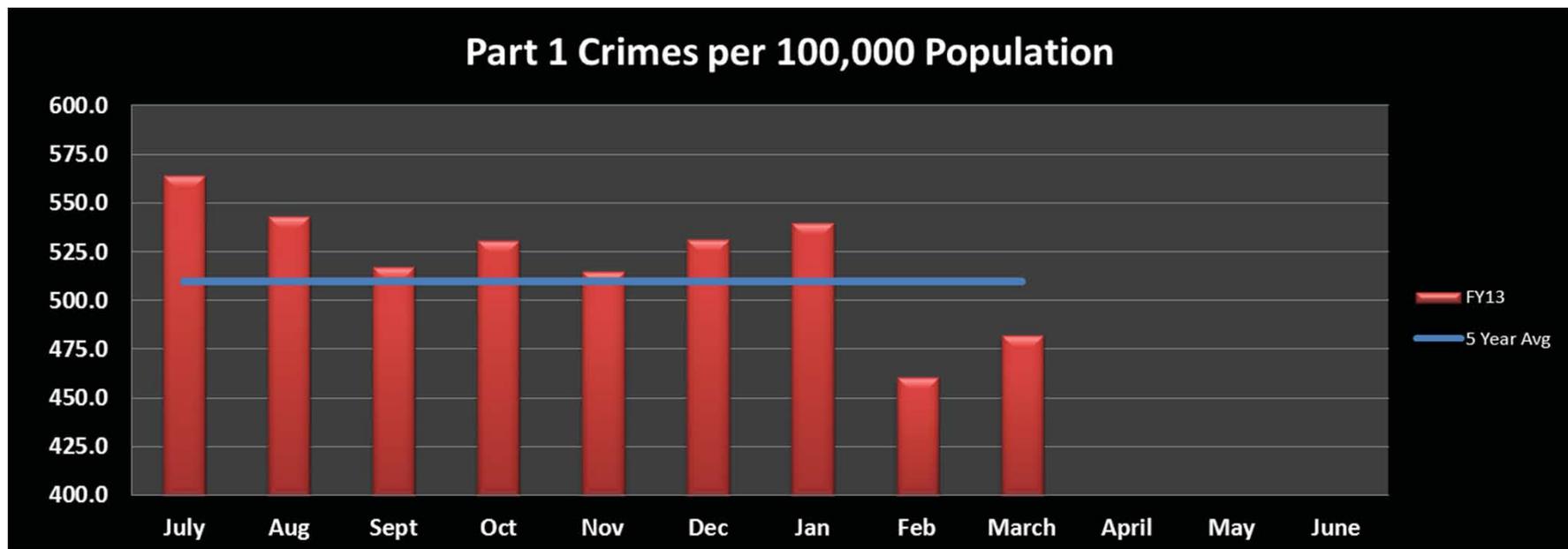
Performance Indicates Success

Why is this objective important:

One of the most important responsibilities of a police department is to keep the public safe from criminal activity, especially violent crime. Residents should work and live in a safe environment; a safe environment is also needed for the local economy to flourish.

Measurement:

The number of Part 1 crimes reported to the FBI for the current time period as compared to the same time period for the previous fiscal year.



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #2: Continue Positive Police / Community Relations

Objective 2-2: Maintain response times to Code 3 calls in the range of 20-18-16 minutes.

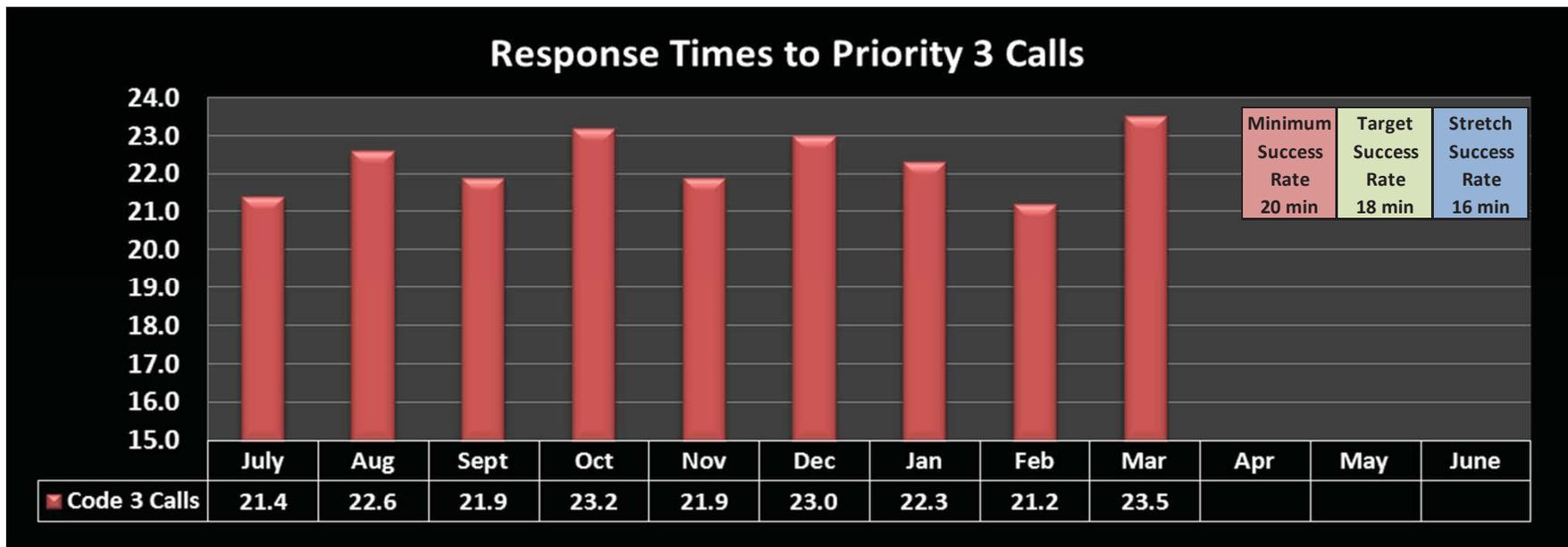
Performance is Below Expectation

Why is this objective important:

Code 3 calls are ones for which no known emergency exist, but the public perceives response time to code 3 calls as an indicator of the department's sensitivity to the citizens.

Measurement:

Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #2: Continue Positive Police / Community Relations

Objective 2-3: Improve citizen satisfaction in all areas of the department's biennial survey.

Why is this objective important:

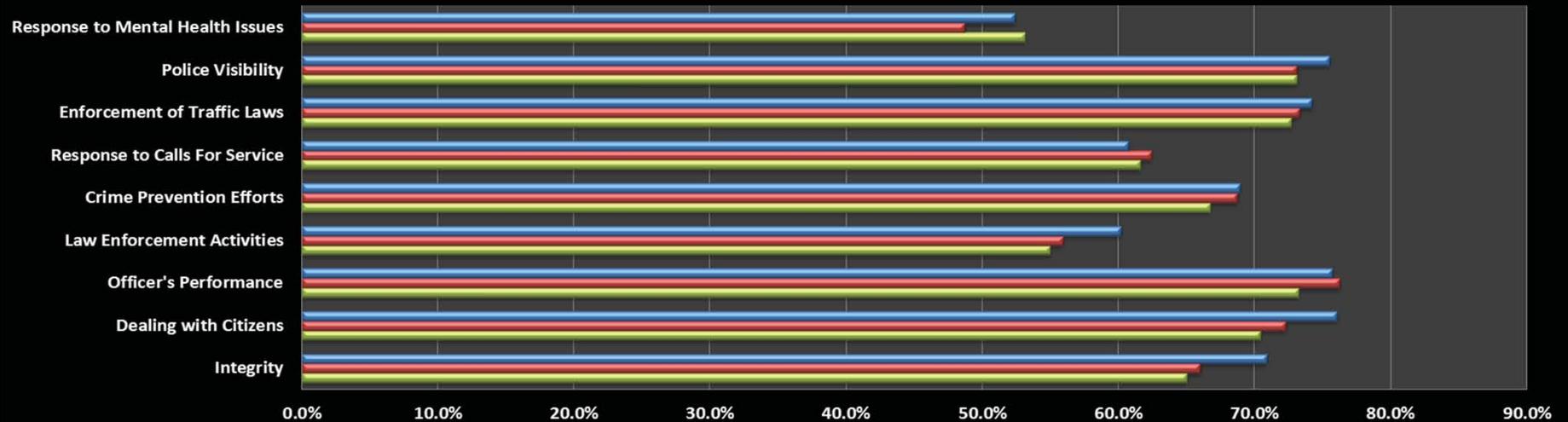
Performance is Not on a Positive Trend

The public's attitude toward the police department and their perception of the fear of crime are important to the community attitudes and well being.

Measurement:

The Houston Police Department – Citizen Contact / Impression Survey is conducted Biennially.

2012 HPD Citizen Satisfaction Survey



	Integrity	Dealing with Citizens	Officer's Performance	Law Enforcement Activities	Crime Prevention Efforts	Response to Calls For Service	Enforcement of Traffic Laws	Police Visibility	Response to Mental Health Issues
FY08	70.9%	76.0%	75.7%	60.2%	68.9%	60.7%	74.2%	75.5%	52.4%
FY10	66.0%	72.3%	76.3%	55.9%	68.7%	62.4%	73.3%	73.1%	48.7%
FY12	65.0%	70.4%	73.2%	55.0%	66.7%	61.6%	72.7%	73.1%	53.1%

Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #2: Continue Positive Police / Community Relations

Objective 2-4: Enhance community relations by increasing participation in the department's social media outreach and outreach to those with special needs such as the mentally ill or the non-English speaking communities.

Why is this objective important:

Performance Exceeds Expectations

The department should work with the citizens to create a safe environment and improve the quality of life within the city and to help the local economy to flourish.

How are we doing:

Social Media Outreach - The Public Affairs Department utilized social media networks - Facebook, Twitter and Audio Podcasts to increase public awareness of various crime related issues and concerns that impact the Houston community. Information included notifications of wanted suspects, promotion of community events, crime and public safety initiatives and highlights of Chief McClelland's monthly Media Availabilities.

Community Outreach Initiatives -

- The Police and Clergy Alliance (PACA) held their first annual Town Hall Meeting in January at the world renowned Lakewood Church. Citizens from across the city were invited to come and hear Police Chief McClelland discuss the department's new organizational culture change and address various concerns of citizens who were in attendance and via Facebook and Twitter. All of HPD Command's staff was in attendance as well as representatives from various divisions, to network and interact with attendees.
- In the wake of mass shootings that have occurred in Connecticut and Colorado, communities across the country are feeling on edge. In an effort to address these concerns in Houston, HPD continues to make its Active Shooter presentations available to schools, churches, corporations and civic groups throughout the city. The year began with 17 presentations booked.
- HPD's Community Services Unit has partnered up with the City, HFD and AT&T for the "It Can Wait" campaign. The campaign targets high school students and discusses the dangers of texting while driving. Presentation will take place throughout the school year.
- HPD's Community Services Unit was also the recipient in 2013 of a grant from State Farm Insurance for the purchase of a robot that will be used for crime prevention education. Presentations with the robot will be at schools, festivals and other venues around the city.

Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #3: Ensure the Department's Accountability to the Public

Objective 3-1: Maintain Crime Lab accreditation in FY13 standards by satisfactorily passing independent inspections.

Why is this objective important:

Performance Indicates Success

Due to the past concerns regarding the operations of the Department's Crime Lab, it is important to demonstrate that the public can have confidence in the results from the many improvements made within the unit. One way to demonstrate this is to receive and maintain accreditation from independent and nationally recognized authorities and to pass an independent inspection.

Measurement:

Passing inspections in all aspects.

How is HPD Doing:

Training on DNA techniques continues in an effort to further increase our internal caseload capacity. Automation and a lean six sigma reconfiguration of our DNA processes continue to enable the DNA section to increase its capacity while maintaining quality analyses. The laboratory continues to focus on staffing and training to meet the demands of the DNA Backlog Clearance Project, which requires the internal review of a high volume of DNA cases being worked by vendor laboratories.

The laboratory completed its internal audit in January. An Annual Audit Report was then submitted to ASCLD/LAB as required by accreditation guidelines.

The HFSLGC has selected a Technical Advisory Group (TAG). The group currently has 8 members and one additional member should be added soon. TAG members are scheduled to tour the Crime Laboratory Division on May 1. Detailed information related to the LGC can be found at www.houstonforensiccenter.org.

The Crime Lab's accreditation remains in effect until 2016.

Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #3: Ensure the Department's Accountability to the Public

Objective 3-2: Complete a recently commissioned comprehensive work demand analysis for patrol and investigative functions.

Performance Indicates Success

Why is this objective important:

To ensure the proper allocation of the departments resources in order to meet the needs of the citizens.

Measurement:

Process milestones.

How is HPD Doing:

The Work Demand Analysis project began in January and site visits took place in February and April. PERF representatives interviewed some of the City Council members from the Public Safety committee and most of HPD's Command Staff to acquire information about how the divisions and their staffing needs.

GOAL #3: Ensure the Department's Accountability to the Public

Objective 3-3: Continue the ISO 9001 Process for Budget & Finance, Crime Scene Unit, and Records Division, to ensure that the most efficient and best practices are being utilized.

Performance Indicates Success

Why is this objective important:

This effort is vital to initiating a quality management system that will perpetuate continuous improvement and performance. This business model inherently fosters stakeholder ownership and a true sense of empowerment.

Measurement:

Measurement for this effort will come in the form of documented process improvement and performance. Current criteria are used as a baseline for continuous and measured improvement.

How is HPD Doing:

The Records Division and CSU are being prepped and scheduled to commence implementation of the ISO business model. These operations will adhere to the same quality management system, but will ultimately be registered to slightly different ISO standards. The Records Division will pursue ISO 9001:2008 certification, while CSU will be aligned to meet ISO 17020 standards. While the QMS foundation is the same in both environments, CSU's forensics responsibilities require that it be registered to the 17020. Final certification for CSU will be scheduled for completion at a later date.

ECD and Property divisions are sustaining the ISO 9001:2008 quality management system admirably as evidenced by successful internal audits. Both of these divisions underwent another very successful Surveillance Audit on February 26 – 27, 2013. The divisions continue to demonstrate excellent sustainability of the ISO quality management system.

Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #3: Ensure the Department's Accountability to the Public

Objective 3-4: Exercise sound fiscal management in utilizing the funds provided by City Council.

Performance Indicates Success

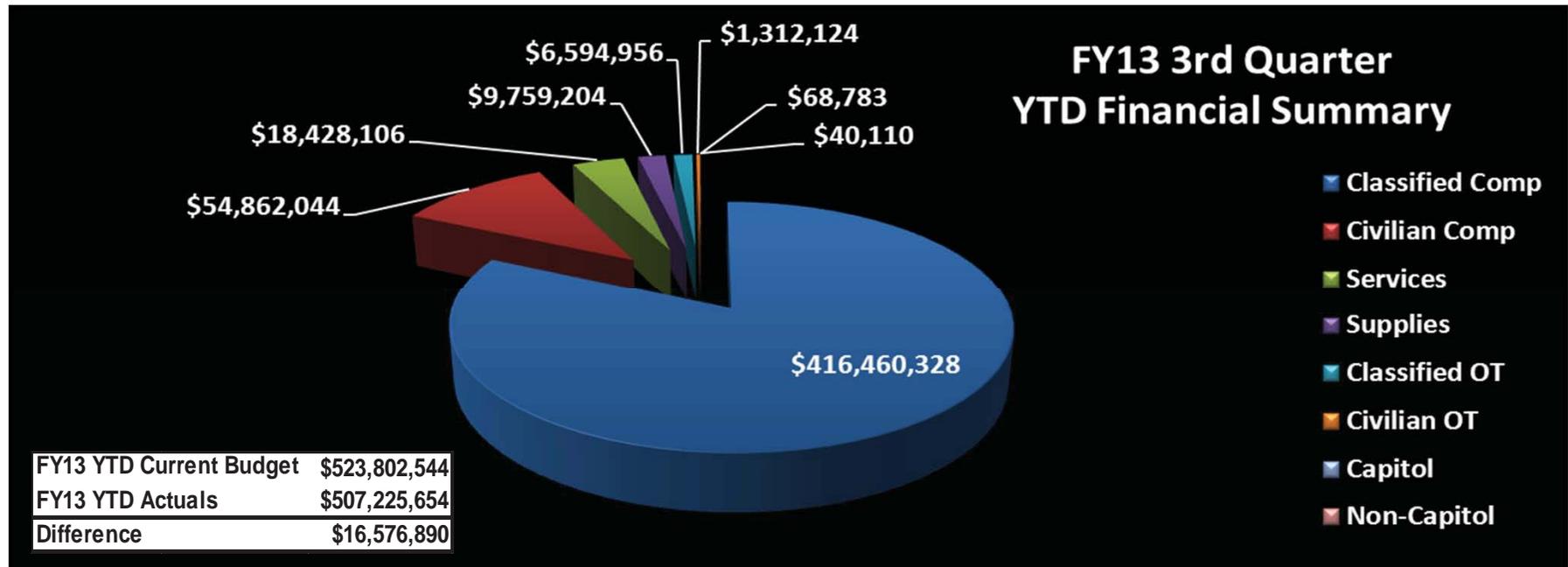
Why is this objective important:

To maintain the citizens' faith in the department's ability to manage the funds allocated to support the police departments mission.

Measurement:

Current budget versus actual funds utilized each month.

How is HPD Doing:



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #4: Maintain / Increase Productivity

Objective 4-1: Hire 210 Cadets, which will offset the estimated 200 officers expected to attrite in FY13.

Performance Indicates Success

Why is this objective important:

Due to the number of retirements over the past years and the reduction of cadet classes, the size of the police force has been reduced. In order to reduce crime and maintain order, the department's Class A staffing must be rebuilt.

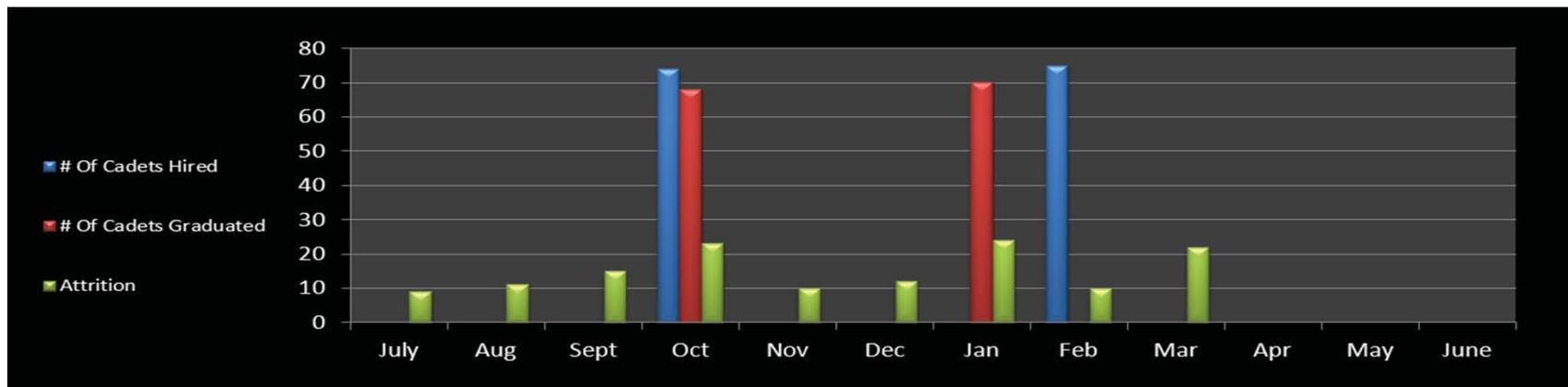
Measurement:

Number of Cadets hired and the number of officers lost through attrition.

What influences this measure:

3 Cadet Classes are scheduled for FY13 in the months of October, February, and June. Each class is projected to have 70 cadets.

In the 3rd quarter of FY13, Class 214 graduated 70 officers and Class 216 began with 75 cadets in the month of February. There were 56 class A officers lost through attrition in the 3rd quarter.



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #4: Maintain / Increase Productivity

Objective 4-2: Increase the share of calls for service from citizens handled by non-dispatch service alternatives for more efficient use of resources.

Performance Indicates Success

Why is this objective important:

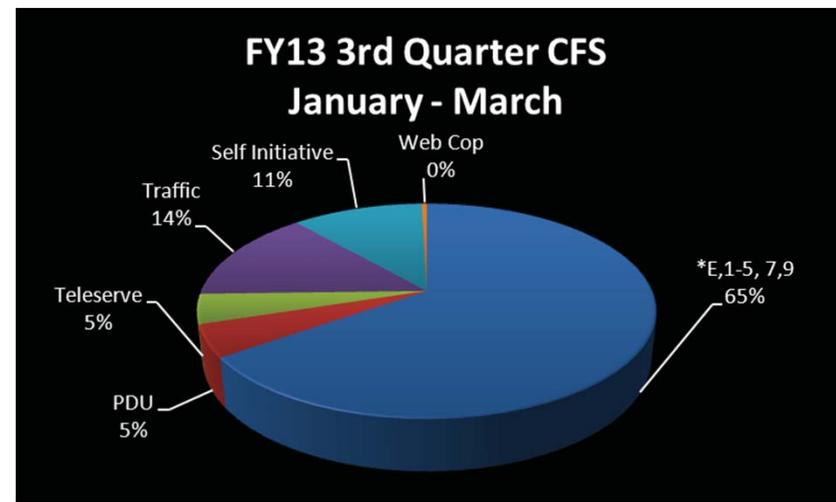
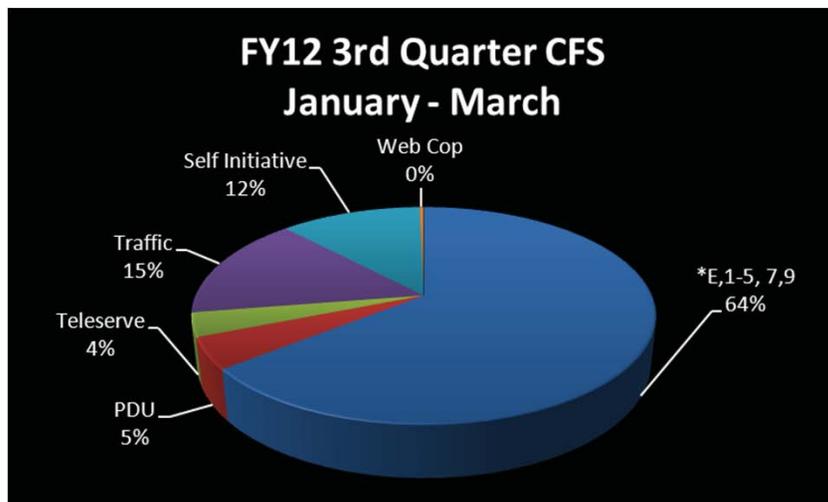
Every call taken by Teleserve or Patrol Desk Unit is a call that is not dispatched; thus freeing an officer on patrol for other duties.

Measurement:

The number of Teleserve and Patrol Desk calls received in FY11 vs. FY12.

How are we doing:

PDU, Teleserve, and Web Cop combined, on average, make up 10% of the calls for service handled by HPD. In the 3rd quarter of FY13 there was a combined increase of approximately 1% of calls handled by these alternative resources as compared to the same time period in FY12.



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #4: Maintain / Increase Productivity

Objective 4-3: Increase the number of DWI arrest over the previous year.

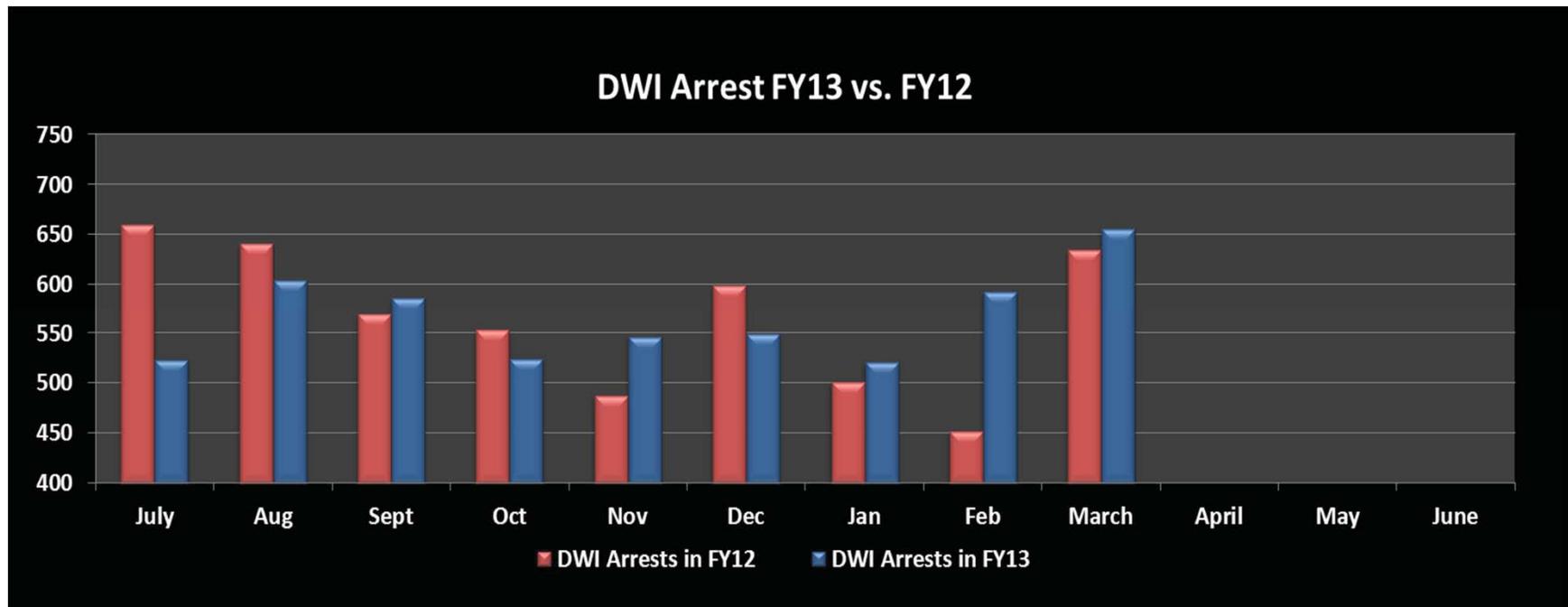
Performance Indicates Success

Why is this objective important:

Preventing injuries from traffic accidents involving DWI is just as important as preventing crime.

Measurement:

Number of DWI arrest in FY13 as compared against same period in FY12.



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #4: Maintain / Increase Productivity

Objective 4-4: Reduce employee "at fault" accidents and severity of injuries and damages from "at fault" accidents from the previous year.

Performance is Not on a Positive Trend

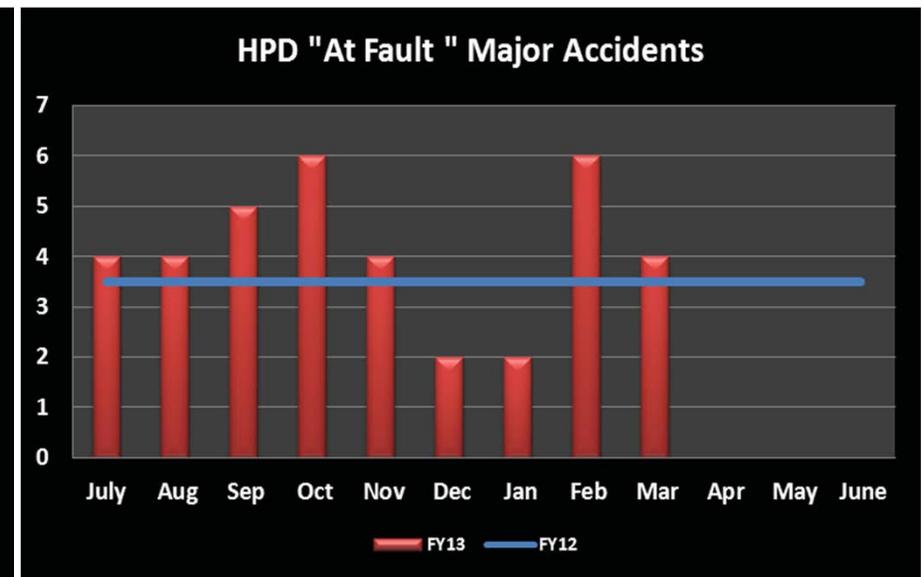
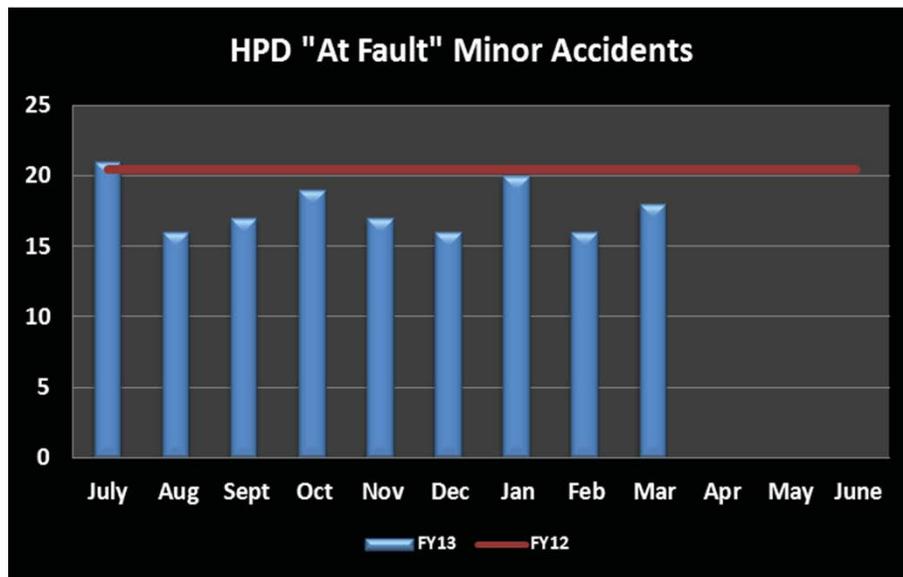
Why is this objective important:

Officer and citizen safety is of the utmost importance and reducing officer involved accidents will also reduce injuries to both officers and citizens as well as costly property damage.

Measurement:

Officer involved major and minor "at fault" accidents as compared to the average of the previous year. The minor accident total does not include minor accidents under \$1,000.

How are we doing:



Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #4: Maintain / Increase Productivity

Objective 4-5: Complete the development of policies, procedures, and training in support of the sobering center operations.

Performance Exceeds Expectations

Why is this objective important:

The sobering center will reduce the demand on the jail resources by diverting PIs to a third party for care and assistance.

Measurement:

Measurement for this effort will come in the form of documented milestones.

How are we doing:

On March 7, 2013, City leaders held a ribbon cutting ceremony for the new Houston Center for Sobriety.

On April 10th, 2013, the sobering center was open for the Special Operations division of HPD. The Central and South Central divisions were added the following week.

Goal at a Glance

Houston Police Department Performance Goals 3rd Quarter FY13

GOAL #4: Maintain / Increase Productivity

Objective 4-6: Maintain a positive property disposal rate.

Performance is Not on a Positive Trend

Why is this objective important:

The property room is at risk of exceeding its capacity and the quantity of the property stored needs to be disposed of or released.

Measurement:

The amount of property returned to owners or disposed is more than the property entered into evidence.

How are we doing:

As seen below, the amount of property coming in is still greater than the property being disposed of or released.

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY13
Ratio entered / disposed	1.43:1	1.86:1	2.15:1	1.91:1	2.46:1	2.6:1	2.17:1	2.18:1	2.37:1				