



Goal at a Glance

Second Quarter FY15



GOAL #1: Enhance Community Safety and Security

Objective 1-1: Attain a Part 1 crime rate at or below the average for the prior five years.

- **Importance:**

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 which is necessary for the economy to flourish.

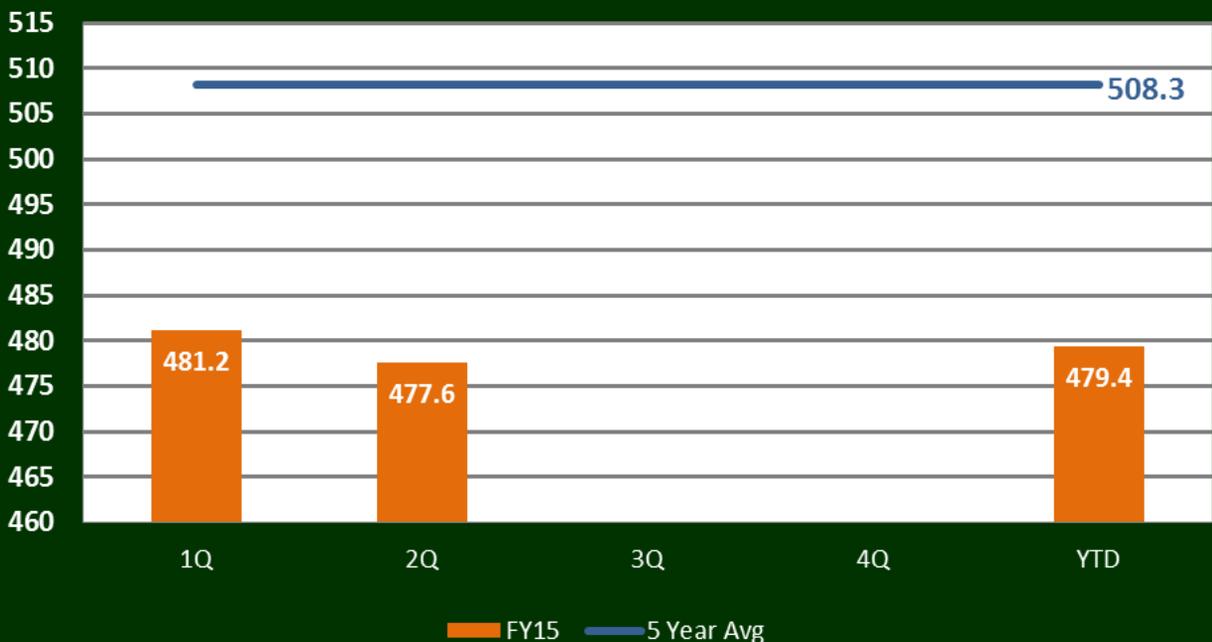
- **Measurement:**

The number of Part 1 crimes reported to the FBI by quarter, compared to the average for the preceding five fiscal years.

- **Status:**

The Part One crime rate decreased 6.0% for the second quarter in FY15 compared to the average for the prior five years.

Part One Crime Rate





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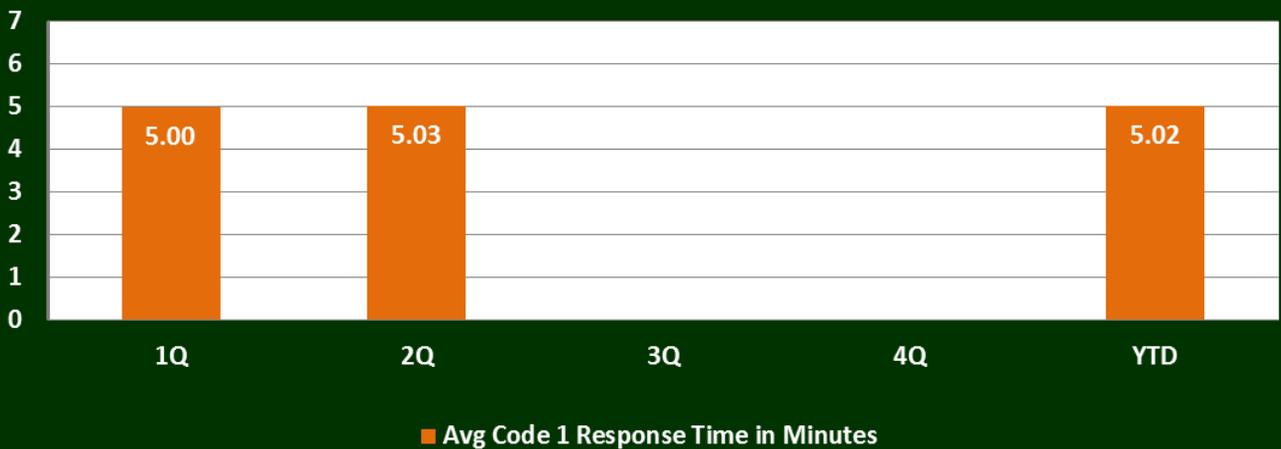


GOAL #1: Enhance Community Safety and Security

Objective 1-2a: Maintain average response times to Priority Code 1 calls in the 4-6 minute range.

- **Importance :**
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.
- **HPD Status:**
HPD responded to Priority One calls within an average of 5.0 minutes during the second quarter of FY15.

Average Response Time for Priority Code 1 Calls





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GOAL #1: Enhance Community Safety and Security

Objective 1-2b: Maintain average response times to Priority Code 2 calls in the 8-12 minute range.

- **Importance :**

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

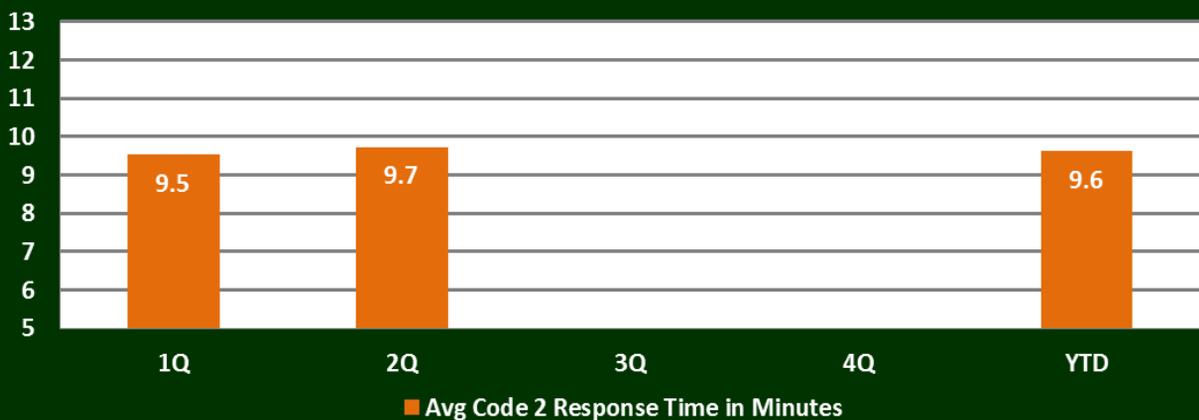
- **Measurement:**

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

- **HPD Status:**

HPD responded to Priority Two calls within an average of 9.7 minutes during the second quarter of FY15.

Average Response Time for Priority Code 2 Calls





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GOAL #1: Enhance Community Safety and Security

Objective 1-3a: Meet or exceed the percentage of calls in FY14 handled within range for Priority Code 1.

▪ **Importance:**

Providing assistance to the public in a timely manner helps to solve crimes, bring criminals to justice and keep the public safe.

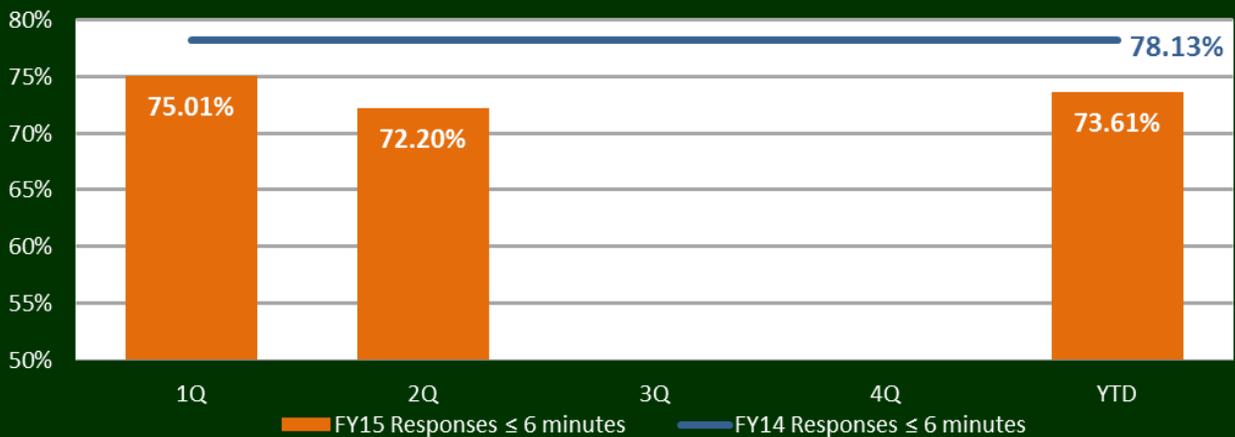
▪ **Measurement:**

Response time to calls from the public compared to FY14.

▪ **HPD Status:**

For the second consecutive quarter of FY15, the percentage of Priority Code 1 responses of six minutes or less failed to meet the departmental goal, last fiscal year's average of 78%.

FY15 Priority Code 1 Responses Within Range vs FY14





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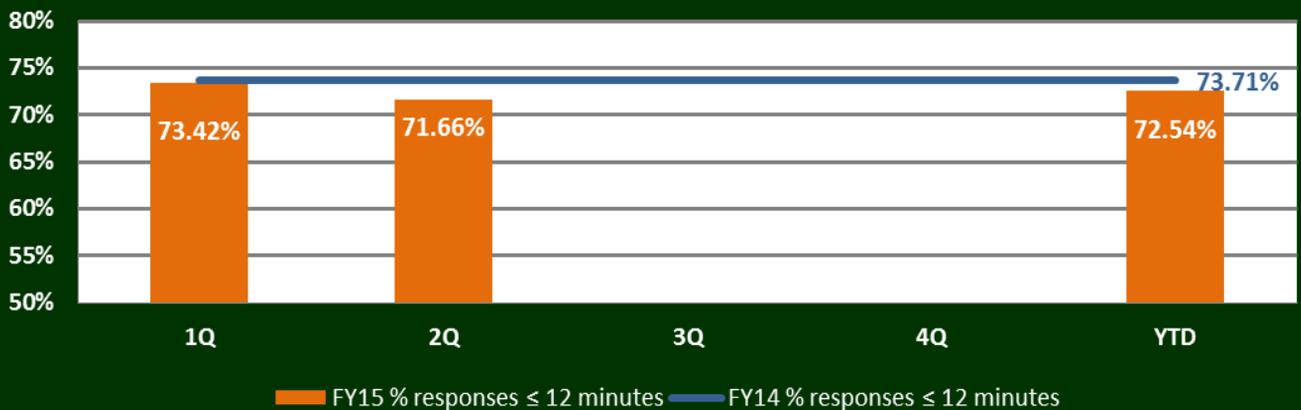


GOAL #1: Enhance Community Safety and Security

Objective 1-3b: Meet or exceed the percentage of calls in FY14 handled within range for Priority Code 2.

- **Importance:**
Providing assistance to the public in a timely manner helps to solve crimes, bring criminals to justice and keep the public safe.
- **Measurement:**
Response to calls from the public compared to FY14.
- **HPD Status:**
For the second consecutive quarter of FY15, the percentage of Priority Code 2 responses of 12 minutes or less failed to meet the departmental goal, last fiscal year's average of 78%.

FY15 Priority Code 2 Calls Within Range vs FY14





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GOAL #1: Enhance Community Safety and Security

Objective 1-4: The number of traffic fatalities is less than the average for the prior five fiscal years.

- **Importance:**

The costs associated with traffic fatalities are high. Beyond the emotional trauma, families can be devastated by property damages, lost income and medical bills. Broader societal impacts ripple well beyond the immediate traffic congestion, and include lost investment in the education and training of a citizen, all of his/her future productivity, increased strain on public services including police, fire and emergency medical response, and stress on already cluttered court dockets.

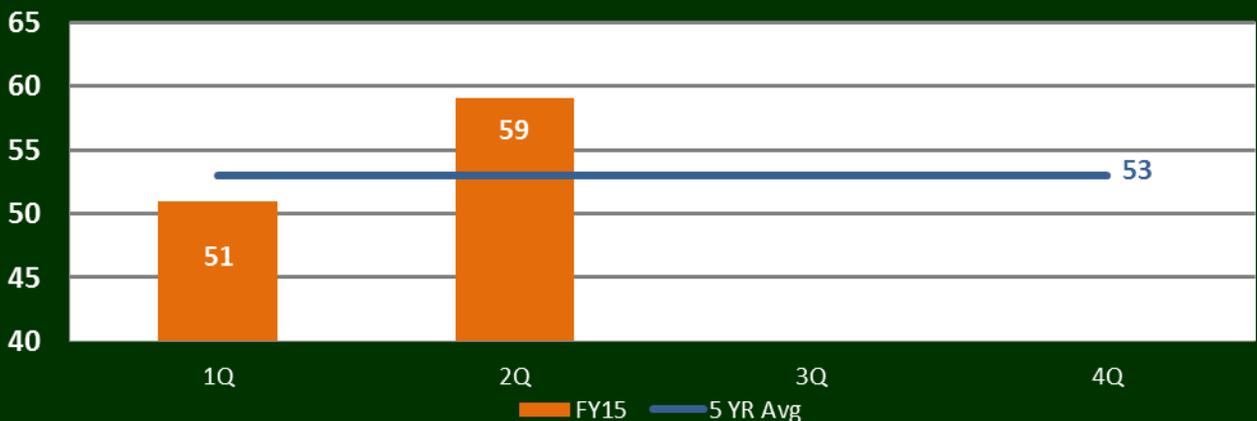
- **Measurement:**

Number of fatalities in FY15 by quarter compared to the five-year average.

- **HPD Status:**

The 59 traffic-related fatalities during the second quarter is higher than the prior quarter. Though above the five year average, the increase is consistent with the historical increase that occurs during this quarter (October – December).

Quarterly Traffic Fatalities vs Five-year Average





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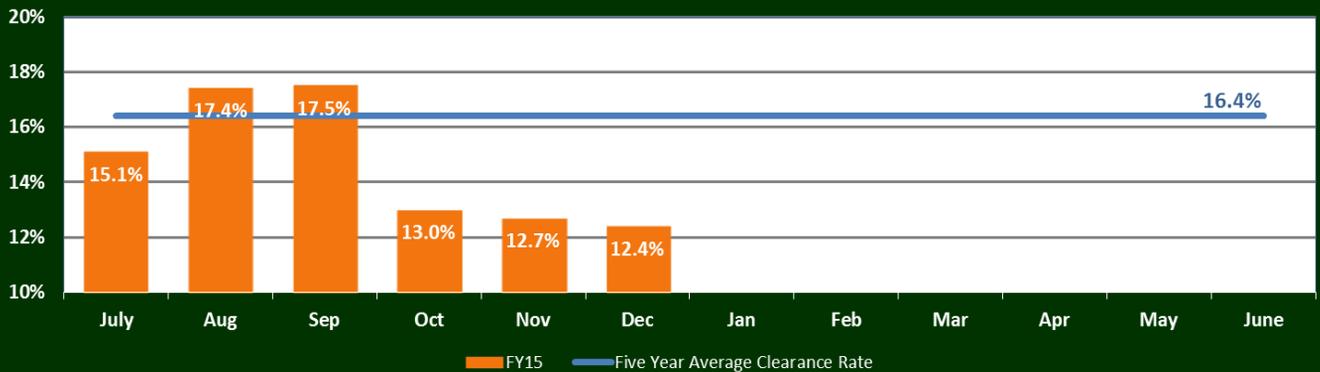


GOAL #1: Enhance Community Safety and Security

Objective 1-5: Attain clearance rate for UCR Part 1 crime that meets or exceeds the average for the prior five years.

- **Importance:**
Solving crimes brings criminals to justice, providing resolution for victims and potentially reduce crime by removing the offender from the community.
- **Measurement:**
Monthly clearance rates compared to the average clearance rate for the prior five fiscal years. Clearance rate is defined as the number of cases solved during the period divided by the number of new crimes during the same period.
- **HPD Status:**
At an average of 12.7%, the Part One clearance rate for the second quarter is nearly 4% lower than the prior five year average (16.4%).

Part 1 Crime Clearance Rate vs 5 Year Average





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GOAL #1: Enhance Community Safety and Security

Objective 1-6: Establish baseline operational clearance rate for UCR Part 1 crime.

- **Importance:**
Solving crimes brings criminals to justice, providing resolution for victims and potentially reduce crime by removing the offender from the community.
- **Measurement:**
Operational clearance rate for the various crimes.
- **HPD Status:**
Because the new Records Management System is currently unable to differentiate cases worked during a given period from all cases, data on the operational clearance rate cannot currently be calculated.



Goal at a Glance

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GOAL #2: Maintain Public Confidence and Satisfaction

Objective 2-1: Maintain weighted response time at or below the FY14 average.

▪ **Importance :**

One of the most Important responsibilities of a police department is to respond to calls for service. An appropriate response to calls helps restore order to chaotic situations, provide assistance to those in need of help, serves the customer, and promotes positive relationships with the public.

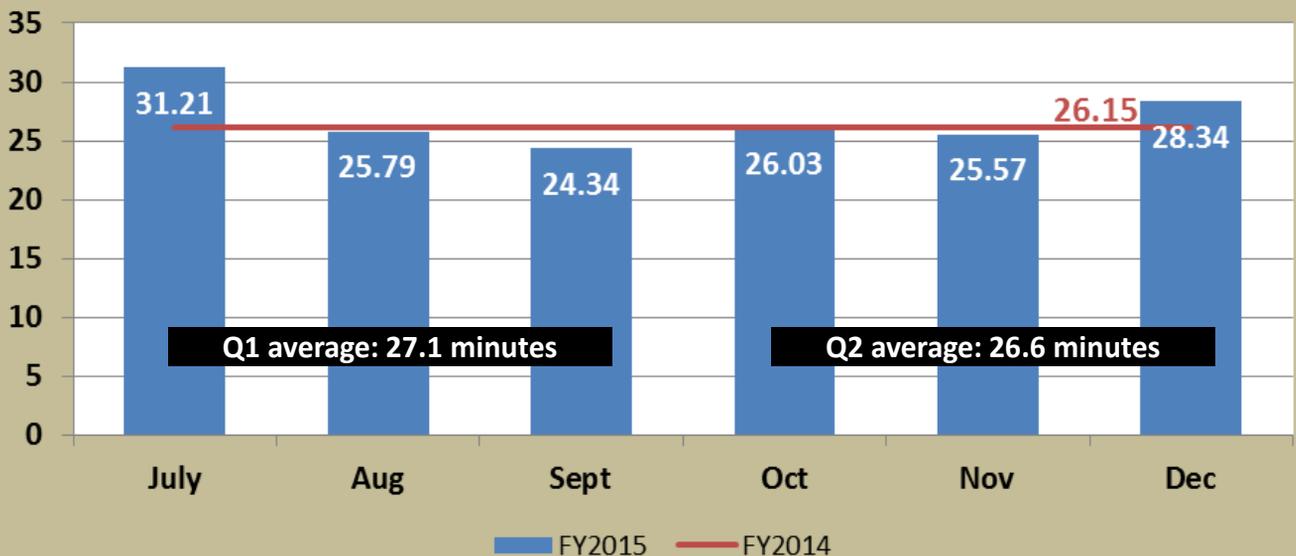
▪ **Measurement:**

The average time it takes for HPD to respond to calls for service. The metric is weighted according to priority codes.

▪ **HPD Status:**

For the second consecutive quarter, weighted response times averaged higher than the FY14 average (26.15 minutes).

Weighted Response Times vs FY14 Average





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GOAL #2: Maintain Public Confidence and Satisfaction

Objective 2-2: Demonstrate improvement in citizen satisfaction in surveys of citizens (HPD annual survey, Kinder Houston Area Survey, and other surveys available) by exceeding three year averages.

- **Importance :**

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.

- **HPD Status:**

HPD is striving for continued improvement of the police service they deliver to the citizens of Houston. Presently HPD has been participating in another survey of its entire staff and being conducted by the University of Illinois at Chicago in an effort to determine its deficiencies and address them.



Goal at a Glance Second Quarter FY15



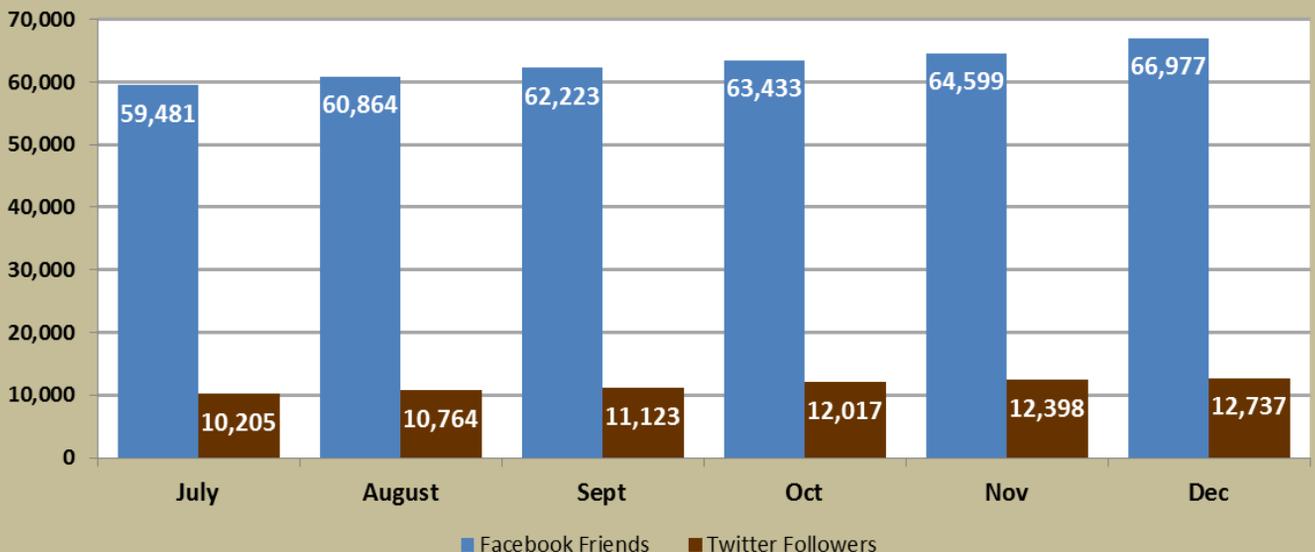
GOAL #2: Maintain Public Confidence and Satisfaction

Objective 2-3a: Enhance community relations by increasing participation in department's social media outreach.

- Importance:**
 Social media provides opportunities to connect with the community and share useful and relevant information.
- Measurement:**
 Tally the various social media platforms utilized by HPD to reach the public.
- HPD Update:** The table presents social media posts (by platform) made during the first two quarters of the fiscal year. Twitter and Facebook followers continue to trend upward.

SOCIAL MEDIA USE	Q1	Q2
Recruiting blog posts	40	52
Explorer Post blog posts	16	21
Facebook posts	74	81
Flickr photos	282	1,520
Instagram	6	13
Next Door posts	9	12
Pinterest	53	95
Tumblr	6	16
Twitter tweets	178	149
Vine	6	2

Facebook & Twitter Followers





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GOAL #2: Maintain Public Confidence and Satisfaction

Objective 2-3b: Enhance outreach to special needs populations.

- **Importance:**

The department recognizes the importance of mental health services to the public it serves.

- **Measurement:** Patrol Division – Mental Health Division

- **HPD Update:**

The Office of Planning is working to identify specific metrics from the Mental Health Division that can be used as indicators towards this objective.



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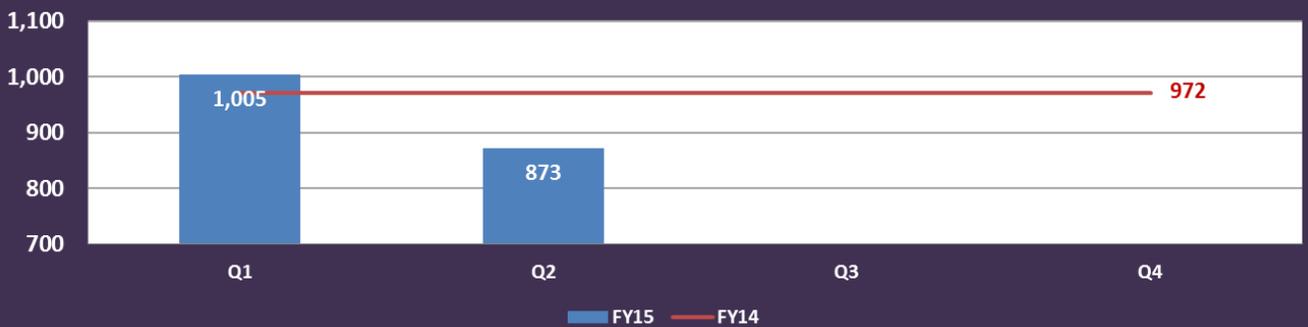


GOAL #3: Increase Accountability to the Community

Objective 3-1: Reduce number of unexcused absences from Municipal Court below FY14.

- **Importance:**
Officer attendance is critical to efficiency of the municipal court system. Unexcused absences waste taxpayer resources.
- **Measurement:**
Unexcused absences from Municipal Courts.
- **HPD Update:**
HPD officers decreased the number of missed court dates during the second quarter of FY15 (862) compared to the quarterly average for FY14 (946).

Unexcused Municipal Court Absences by Quarter
FY15 Actual vs FY14 Average





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GOAL #3: Increase Accountability to the Community

Objective 3-2: Secure ISO 9001 recertification by 9/1/2014 and begin expansion.

- **Importance:**

The ISO 9001 certification supports the department and administration's goal of continuous performance improvement. 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.

- **HPD Progress:**

- ☑ Recertification of Property and Emergency Communications secured 9/22/2014.
- ☑ Certification of Records Division secured 9/22/2014.
- ☑ Successful six-month surveillance audit (2/25-26/2015) demonstrated successful sustainment of quality management system.
- ☑ Assessments underway for expanding the management system to include Mental Health, Budget & Finance and Inspections Divisions.



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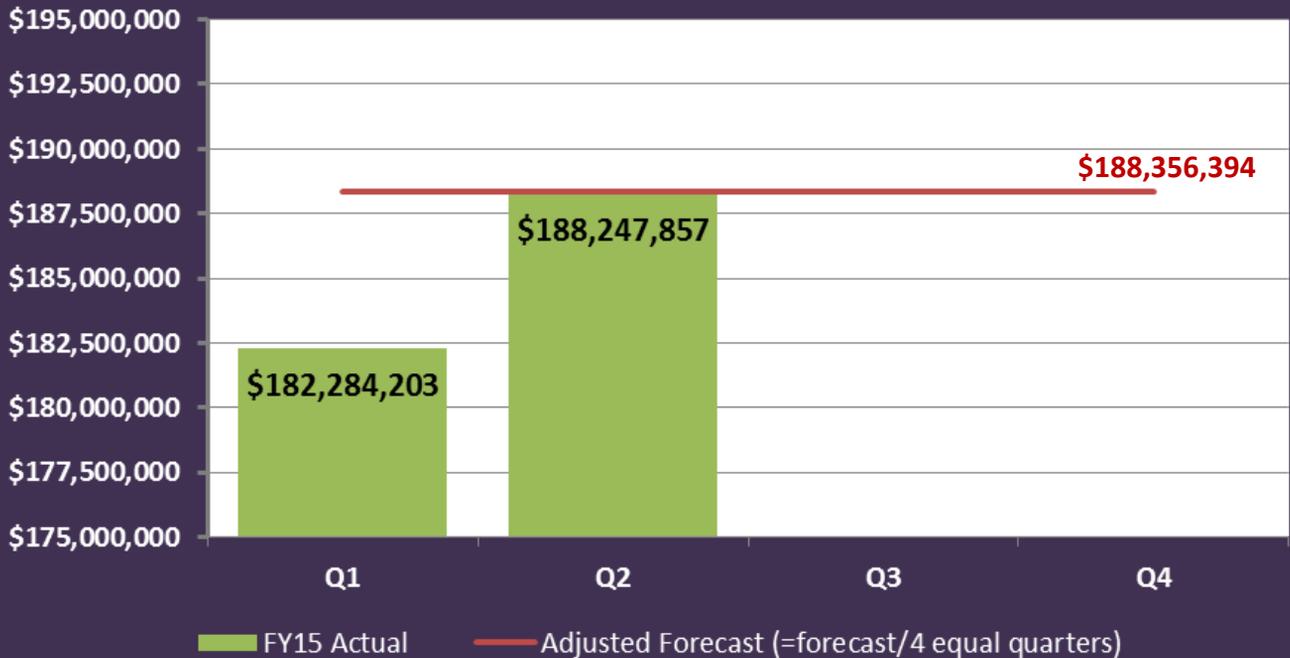


GOAL #3: Increase Accountability to the Community

Objective 3-3: Budget utilization rates demonstrate sound management of funds provided by City Council.

- **Importance:**
Sound fiscal management contributes to citizen confidence in the department.
- **Measurement:**
Year-to-date expenditures versus budgeted expenditures.
- **HPD Status:** Actual expenditures for the first and second quarters of FY15 equal 49.18% of the adjusted forecast expenditures for the fiscal year.

Quarterly Expenditures vs Adjusted Forecast





Goal at a Glance

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GOAL #3: Increase Accountability to the Community

Objective 3-4: Reduce the Number of Internal Affairs Complaints from Citizens below the average of the prior five years.

- **Importance:**

By employees delivering professional and efficient customer service to the community, ensures less complaints from the public and helps to gain and maintaining community involvement and public support.

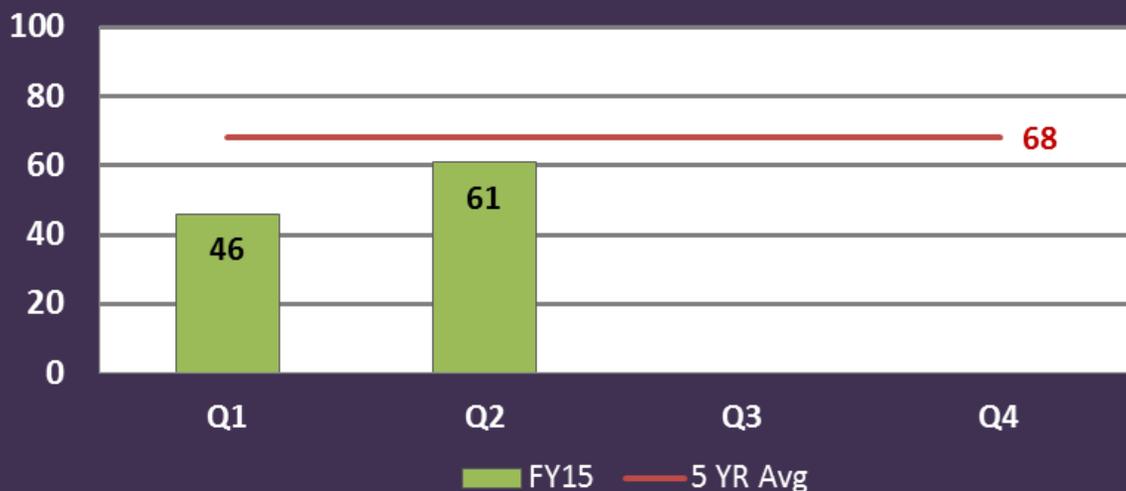
- **Measurement:**

Complaints from citizens.

- **HPD Progress:**

HPD had a 33% increase in citizen complaints during the second quarter of FY15 (61) over the first quarter (46), but complaints remain below the quarterly five year average (68).

Citizen Complaints by Quarter vs Five Year Average





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GOAL #4: Maintain or Increase Productivity

Objective 4-1: Hire new officers commensurate with expected officer attrition.

▪ **Importance:**

Keeping up with officer attrition is necessary to be able to respond to the public's needs. Replacing officer vacancies eliminates a depressed work culture and environment

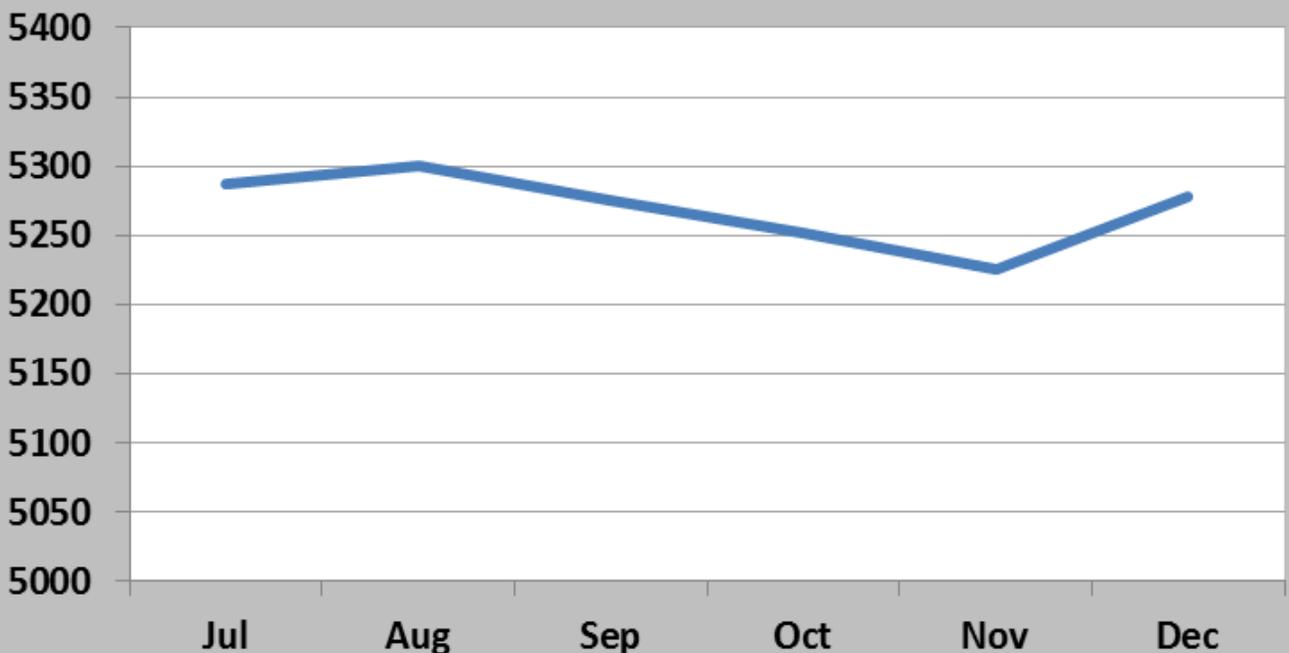
▪ **Measurement:**

Hiring of officers compared to officers leaving.

▪ **HPD Status:**

The second quarter of FY15 saw the graduation of 65 cadets from class 220 in December. For the year to date, there have been a total of just 93 graduates, with attrition of 109 officers.

Classified Headcount at Month End





Goal at a Glance

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GOAL #4: Maintain or Increase Productivity

Objective 4-2: Maintain size of the force adequate to respond to 1.1 million annual calls for service.

- **Importance:**

Utilizing Teleserve, Patrol Desk Unit (PDU) and WebCop eliminates calls to dispatch, thus freeing patrol officers to respond to emergency calls quicker and to handle other duties.

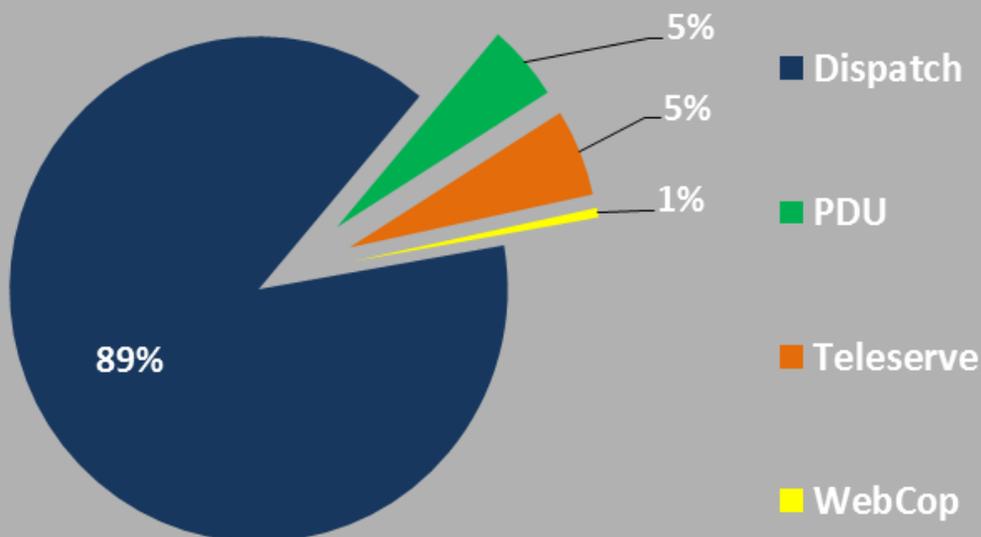
- **Measurement:**

The percentage of calls for service handled by PDU, Teleserve, and WebCop compared to patrol (dispatch).

- **HPD Status:**

Through the second quarter of FY15, HPD has received a total of 625,882 calls for service.

FY15 Calls for Service





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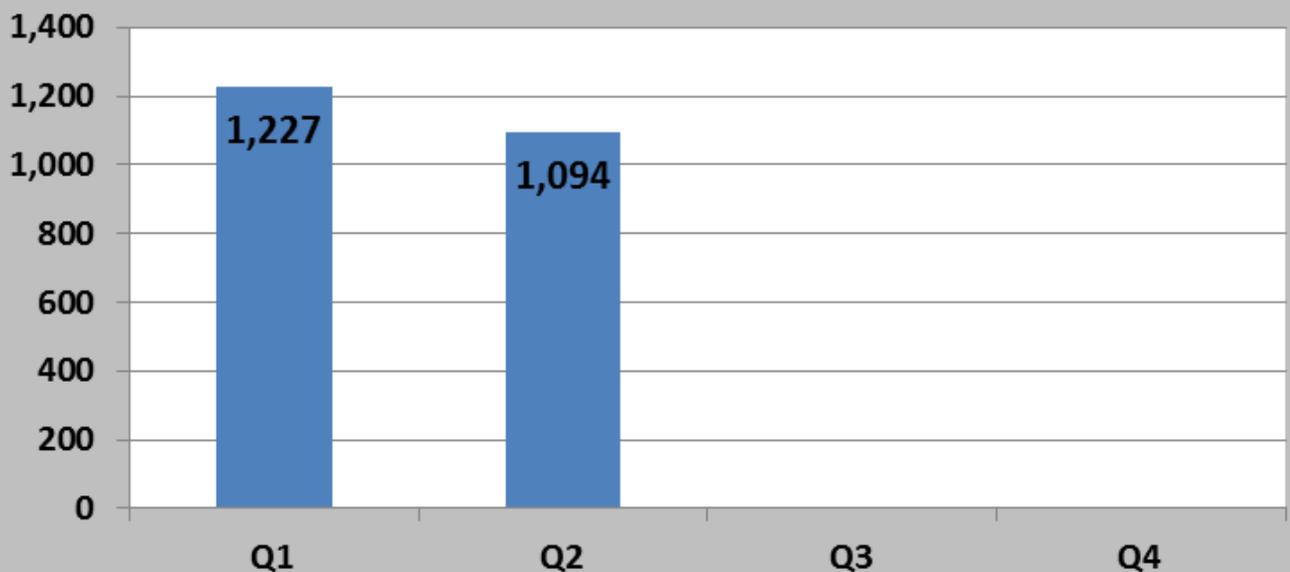


GOAL #4: Maintain or Increase Productivity

Objective 4-3: Reduce the number of prisoners processed through the municipal jail system by using alternatives such as the Houston Recovery Center.

- **Importance:**
Using the Houston Recovery Center is more efficient by shortening the amount of time officers must spend handling public intoxication suspects. Officers are able to spend more time on higher-priority calls .
- **HPD Progress:**
Number of prisoners transferred to the Houston Recovery Center.
- **HPD Status:**
During the second quarter of FY15, HPD transfers to the Houston Recovery Center fell 10% from the prior quarter.

Quarterly Admissions to the Houston Recovery Center by HPD Officers





Goal at a Glance

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GOAL #4: Maintain or Increase Productivity

Objective 4-4: Maintain a positive disposal-intake ratio in the Property Room for property eligible for disposal.

- **Importance:**

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

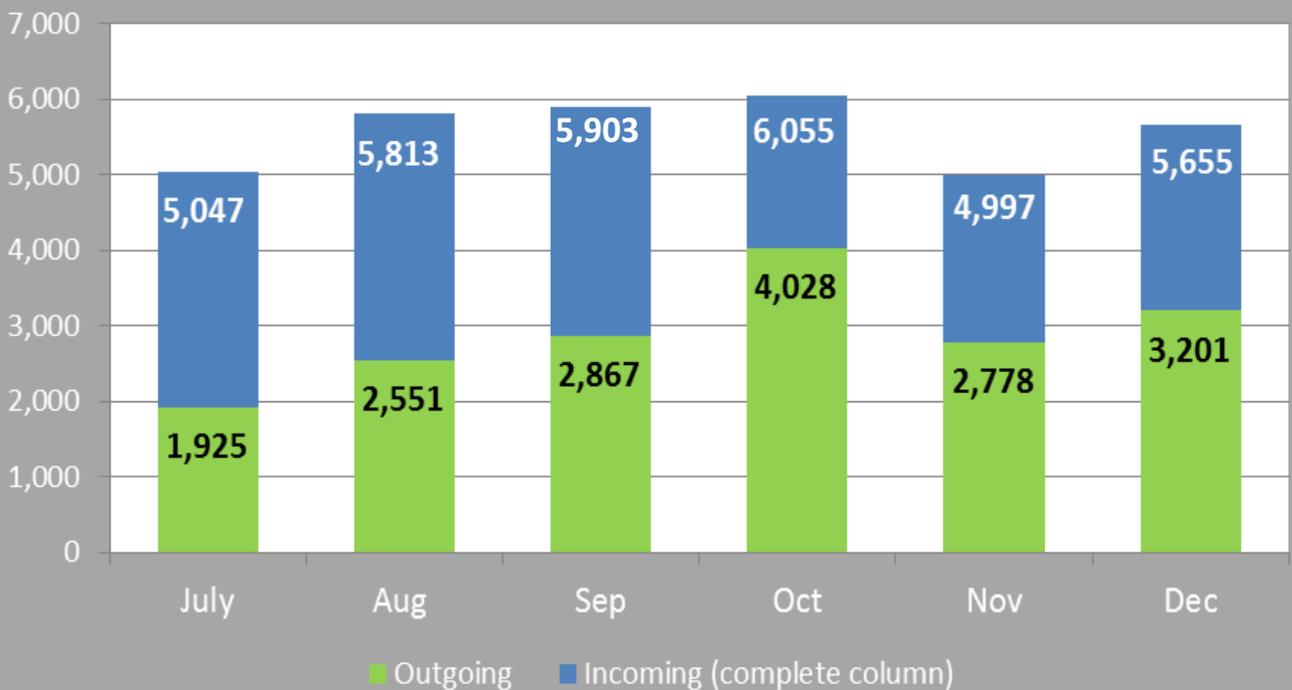
- **Measurement:**

The amount of property received compared to the amount of property disposed of or returned to owners.

- **HPD Progress:**

During the initial half of FY15, the property room received 33,470 non-biological items, and disposed/released 17,350 items, a 2:1 ratio of incoming to outgoing.

Incoming vs Outgoing Property





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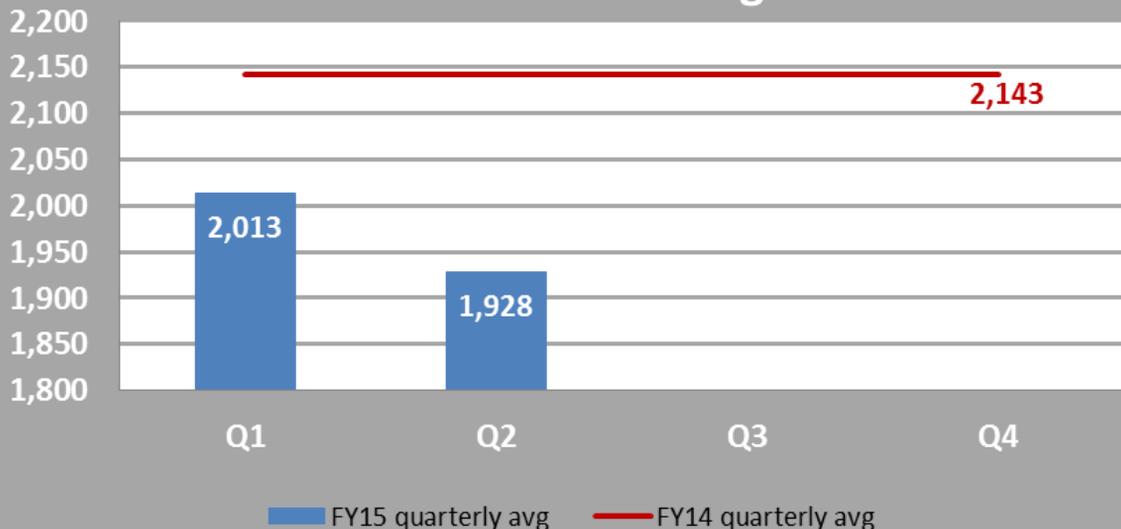


GOAL #4: Maintain or Increase Productivity

Objective 4-5: Reduce the number of work days lost due to workplace injuries below FY14.

- **Importance:**
Reducing workplace injuries can lead to higher productivity and quality, reduced turnover, reduced costs, and greater employee satisfaction.
- **Measurement:**
Number of days missed due to workplace injuries.
- **HPD Progress:**
For the second consecutive quarter, lost days due to workplace injuries was significantly lower than the FY14 average.

Lost Days Due to Workplace Injuries per Quarter
FY15 vs FY14 average





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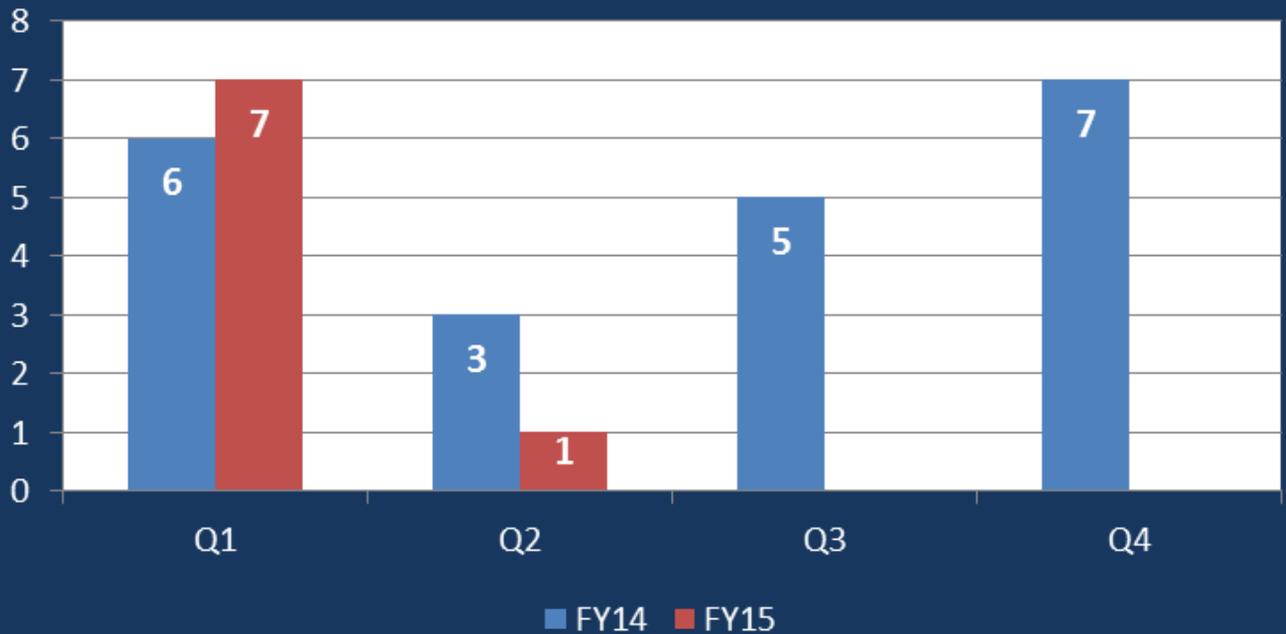


GOAL #5: Increase Professionalism

Objective 5-1: Deliver more roll call videos than in FY14.

- **Importance:**
Roll call videos are an efficient and effective way of delivering messages and training to all employees.
- **Measurement:**
Number of videos released during FY15.
- **HPD Progress:**
HPD released only a single roll call video during the second quarter of FY15, and needs to release an additional 14 videos by June 30, 2015 to meet this objective.

Roll Call Videos





Goal at a Glance

Second Quarter FY15



GOAL #5: Increase Professionalism

Objective 5-2: Deliver more training hours to classified employees than in FY14.

- **Importance:**

Training is crucial because it promotes safety among employees, creates opportunities for career development and personal growth, an important factor in retaining workers, helps employers comply with laws and regulations, and improves productivity and profitability.

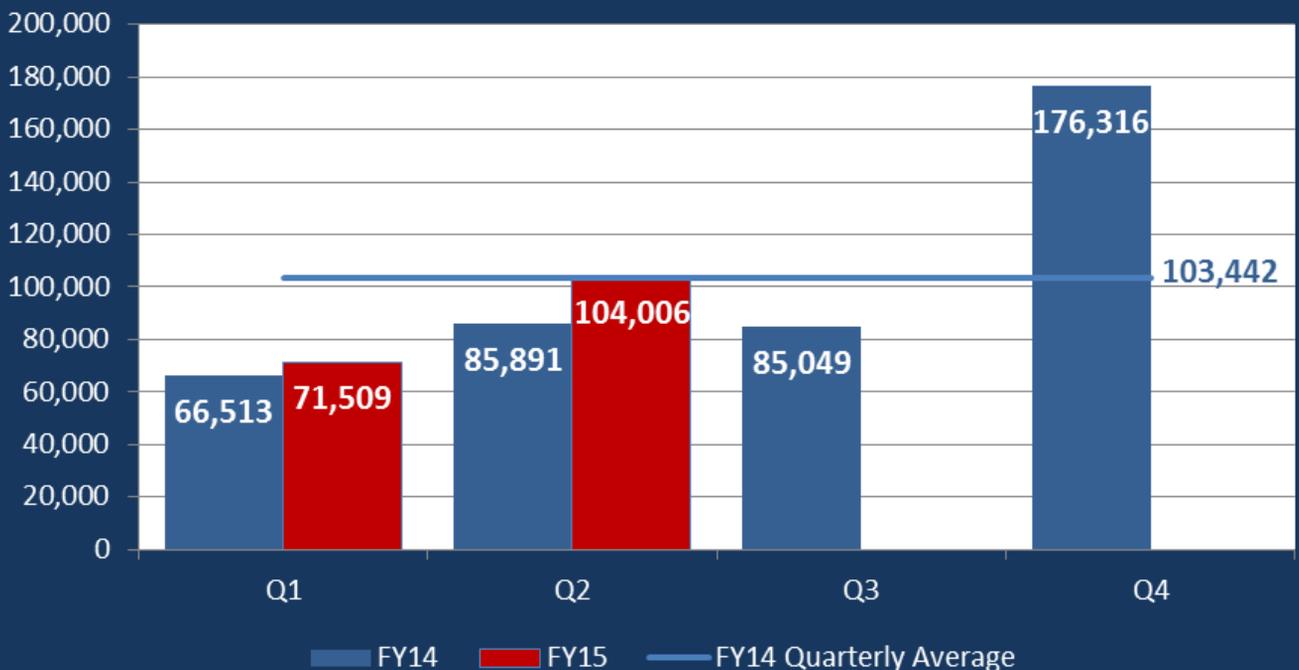
- **Measurement:**

Number of training hours.

- **HPD Progress:**

For the second consecutive quarter, more classified training hours were completed than during the same period in FY14.

Classified Personnel Training Hours





Goal at a Glance

Second Quarter FY15



GOAL #5: Increase Professionalism

Objective 5-3: Deliver more training hours to civilian employees than in FY14.

▪ **Importance:**

Training is crucial because it promotes safety among employees, creates opportunities for career development and personal growth, an important factor in retaining workers, helps employers comply with laws and regulations, and improves productivity and profitability.

▪ **Measurement:**

Number of training hours.

▪ **HPD Progress:**

There was a 43% decrease in civilian training hours in the second quarter of FY15, compared to the first quarter. This decline is significantly greater than the 7.6% decrease between the first and second quarters of FY14.

Civilian Personnel Training Hours

