Goal at a Glance
1st 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.
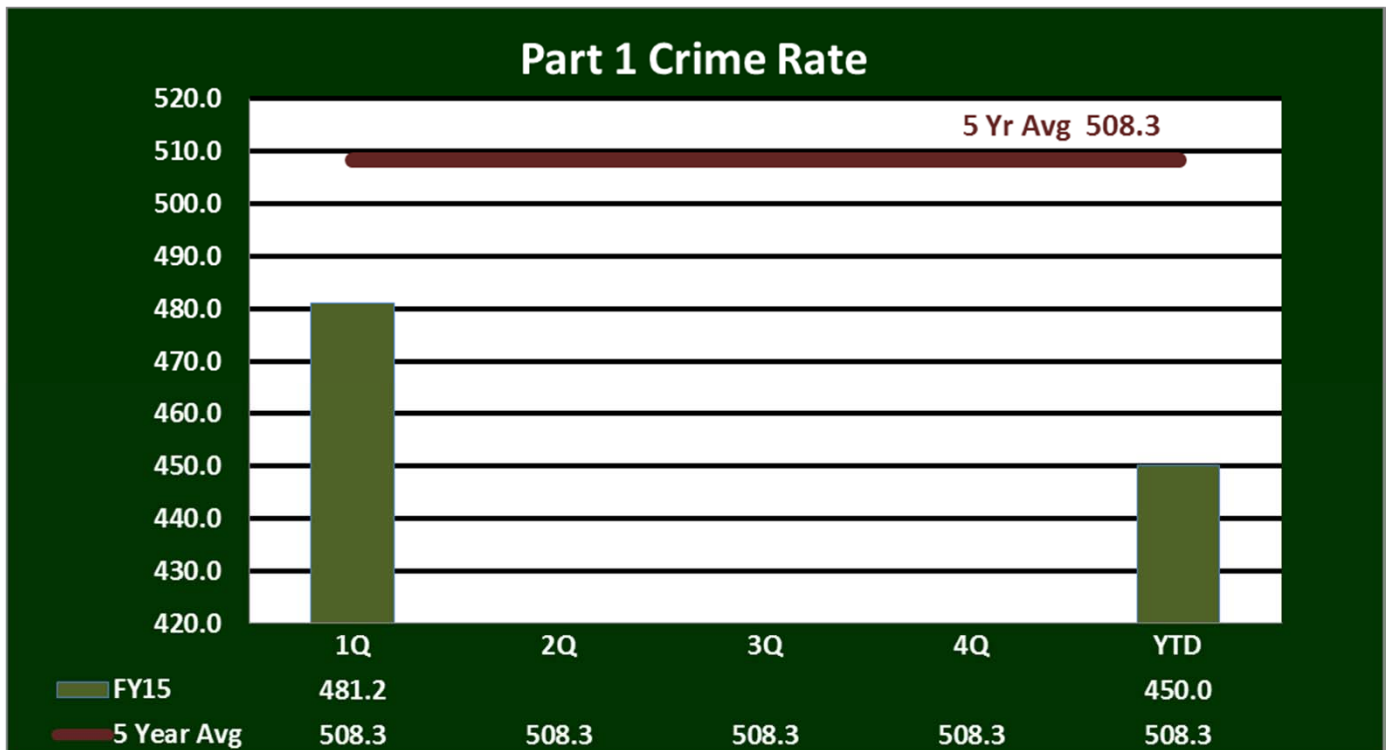
- **Importance :**
  One of the most Important responsibilities of a police department is to keep the public safe from criminal activity, especially violent crime. Residents should work and live in a safe environment which is necessary for the economy to flourish.

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

- **Status:**
  The Part One crime Rate decreased 5.3% for the first quarter in FY15 compared to the prior five years.

Part 1 Crime Rate

5 Yr Avg 508.3

	1Q	2Q	3Q	4Q	YTD
FY15	481.2				450.0
5 Year Avg	508.3	508.3	508.3	508.3	508.3

Prepared by A. Fuentes, Office of Planning
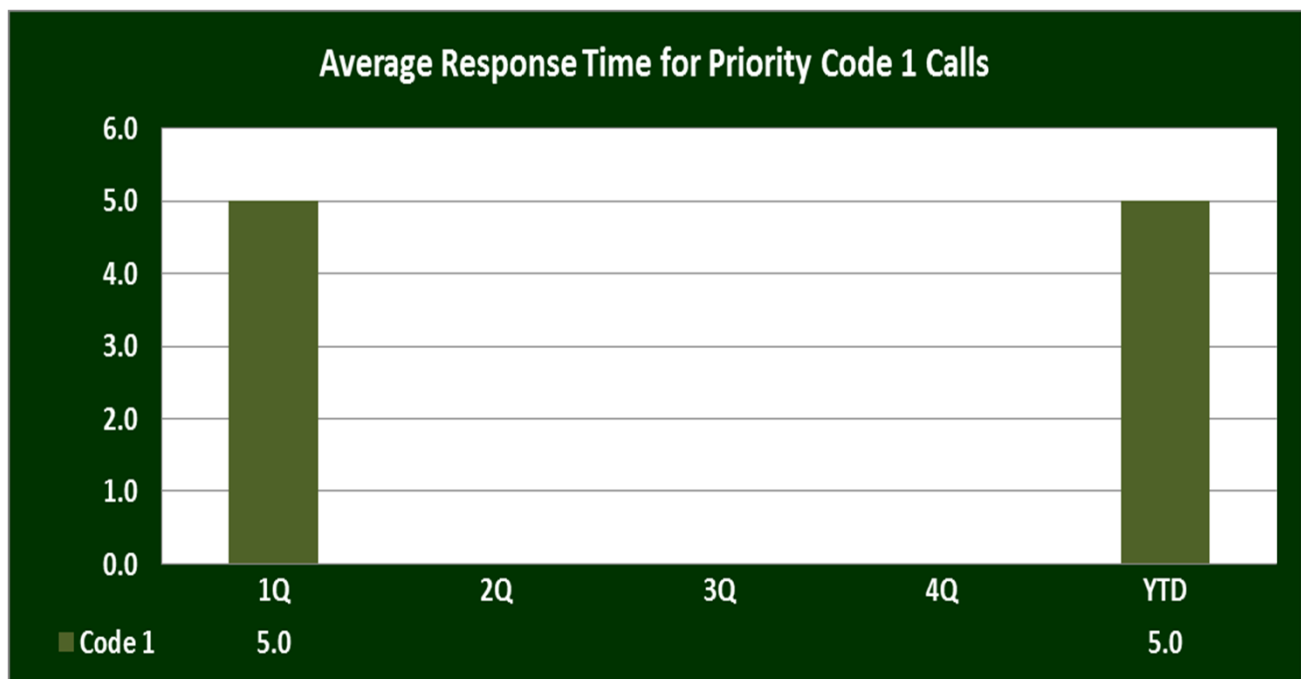
Goal at a Glance
1ˢᵗ Quarter FY15

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 first quarter of FY15.

Average Response Time for Priority Code 1 Calls

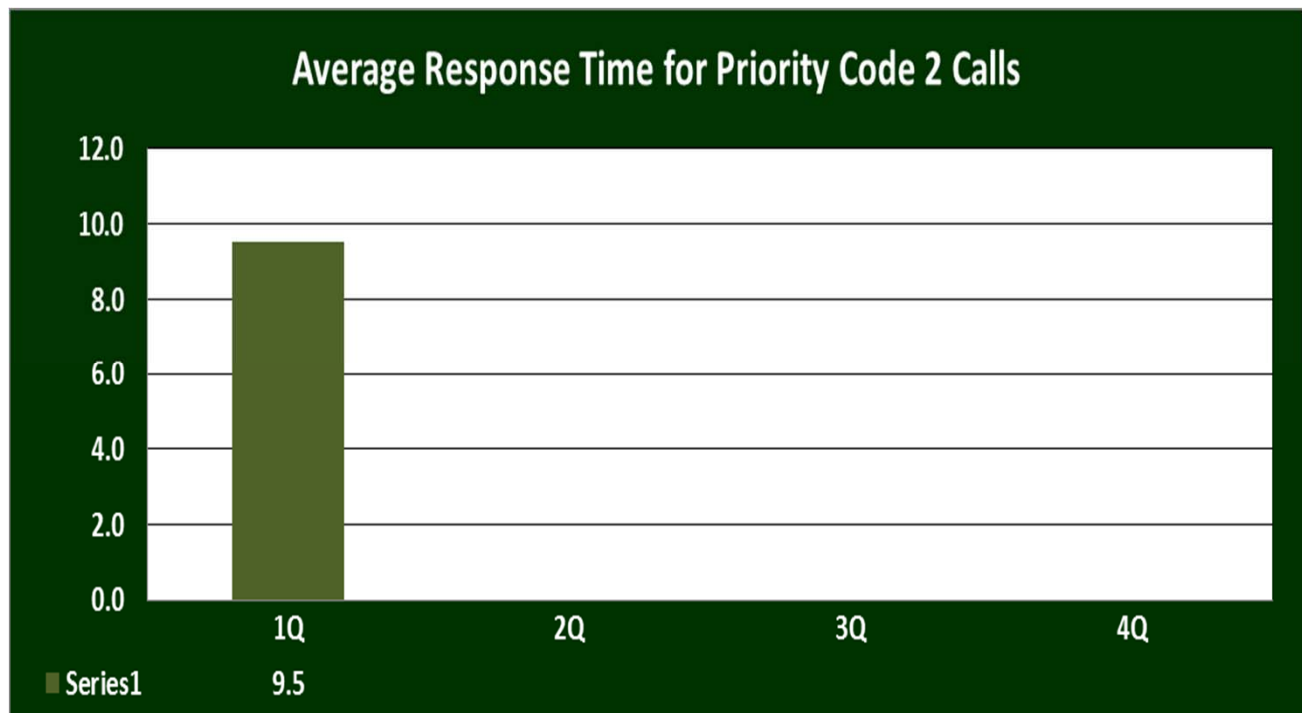|	1Q	2Q	3Q	4Q	YTD
Code 1	5.0				5.0

Goal at a Glance
1ˢᵗ Quarter FY15

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 9.5 minutes during the first quarter of FY15.

Average Response Time for Priority Code 2 Calls

	1Q	2Q	3Q	4Q
Series1	9.5			

Prepared by A. Fuentes, Office of Planning

Goal at a Glance
1st Quarter FY15

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.
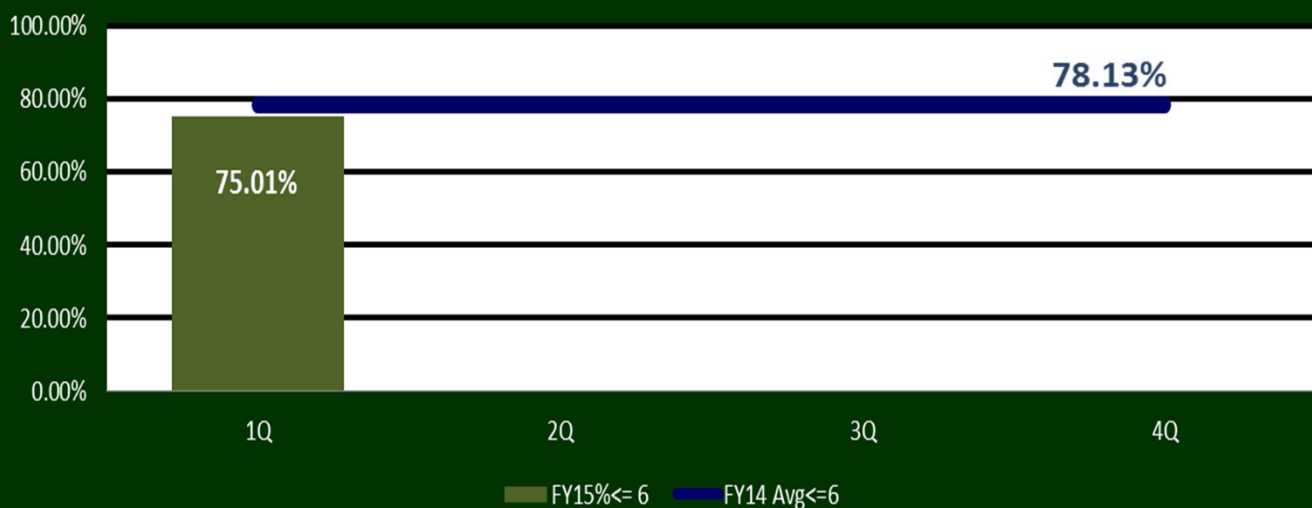
- **Measurement:**
  Response to calls from the public compared to FY14.

- **HPD Status:**
  During the first quarter of FY15 HPD responded to 8,037 calls and 6,027 were serviced within six minutes or less. During FY14 HPD responded to a quarterly average of 7,483 calls and 1,949 were serviced within six minutes or less.

FY15 Priority 1 Calls Within Range vs FY14

78.13%

75.01%

| | 1Q | 2Q | 3Q | 4Q |

■ FY15%<= 6   ▬▬ FY14 Avg<=6

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:**
  HPD responded to 45,421 calls during the first quarter of FY15 quarter and 11,110 of those calls were serviced within six minutes or less. During FY14 HPD responded to a quarterly average of 42,912 calls and 31,629 were within 12 minutes or less.

FY15 Priority 2 Calls Within Range vs FY14

73.71%

|	1Q	2Q	3Q	4Q	YTD
FY15% <=6	73.42%				73.42%
FY14 Avg<=6	73.71%	73.71%	73.71%	73.71%	73.71%
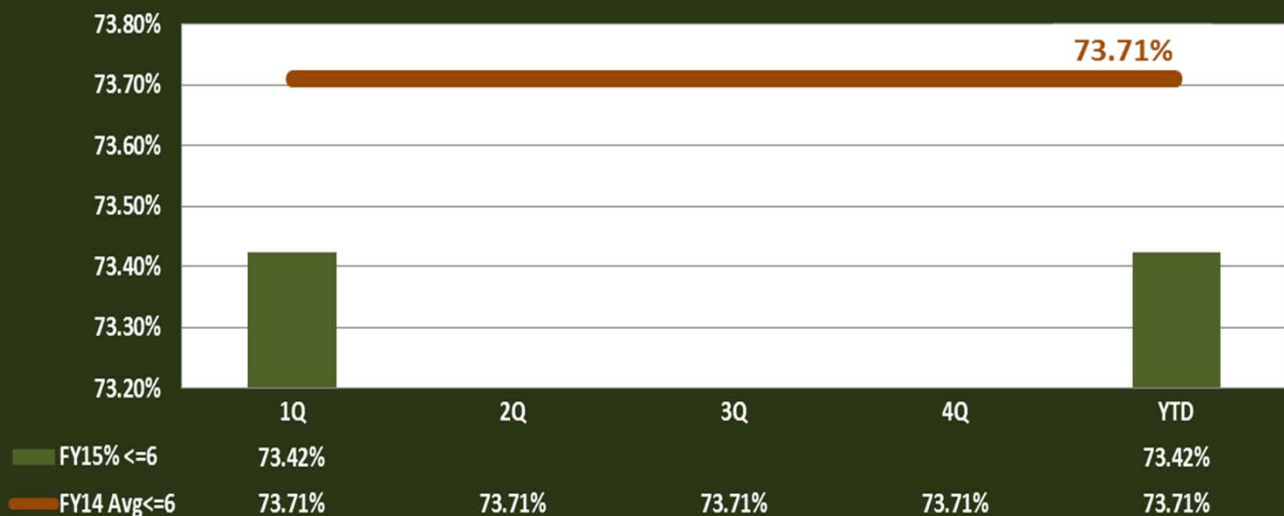
GOAL #1: Enhance Community Safety and Security

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

- **Importance :**
  Preventing deaths from traffic accidents is just as important as preventing crime. A vehicle accident may be just as disruptive to a family as a crime. A traffic fatality will tie-up traffic for hours.

- **Measurement:**
  Number of fatalities in FY15 as compared to the 5 year average.

- **HPD Status:**
  During the first quarter of FY15, there were 51 traffic accidents which is equal to the quarterly average for the previous five years (51.45).

Traffic Fatalities

|	1Q	2Q	3Q	4Q	Total
5 YR Avg	51				51
FY14	51				51
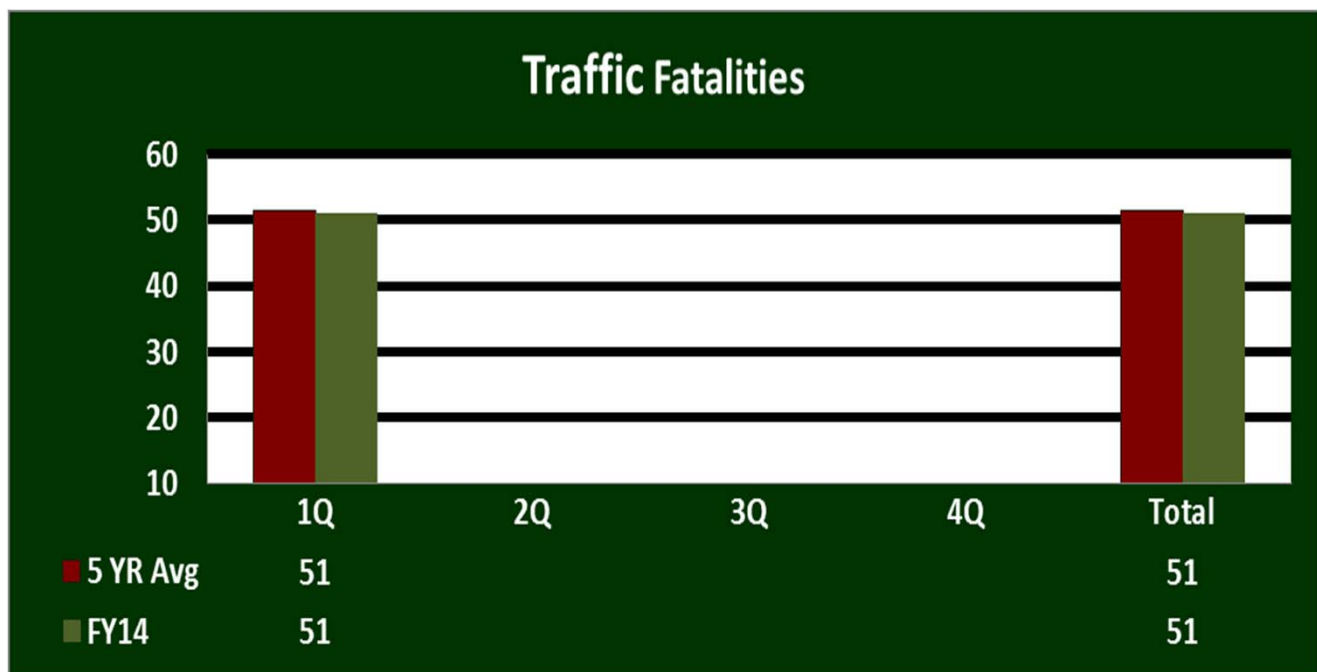
GOAL #1: Enhance Community Safety and Security

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

- **Importance :**
  Solving crime will bring criminals to justice; reduce crime by eliminating the repeat offender, and bring some form of solution to the victims.

- **Measurement:**
  Clearance rate as compared to the prior five year.

- **HPD Status:**
  The Part One Clearance Rate is .3% higher in the first quarter of FY15 (16.7%) compared to the prior five year average (16.4%).

Part 1 Crime Clearance Rate vs 5 Year Average

5 Yr Avg - 16.4%

July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
15.1%	17.4%	17.5%									
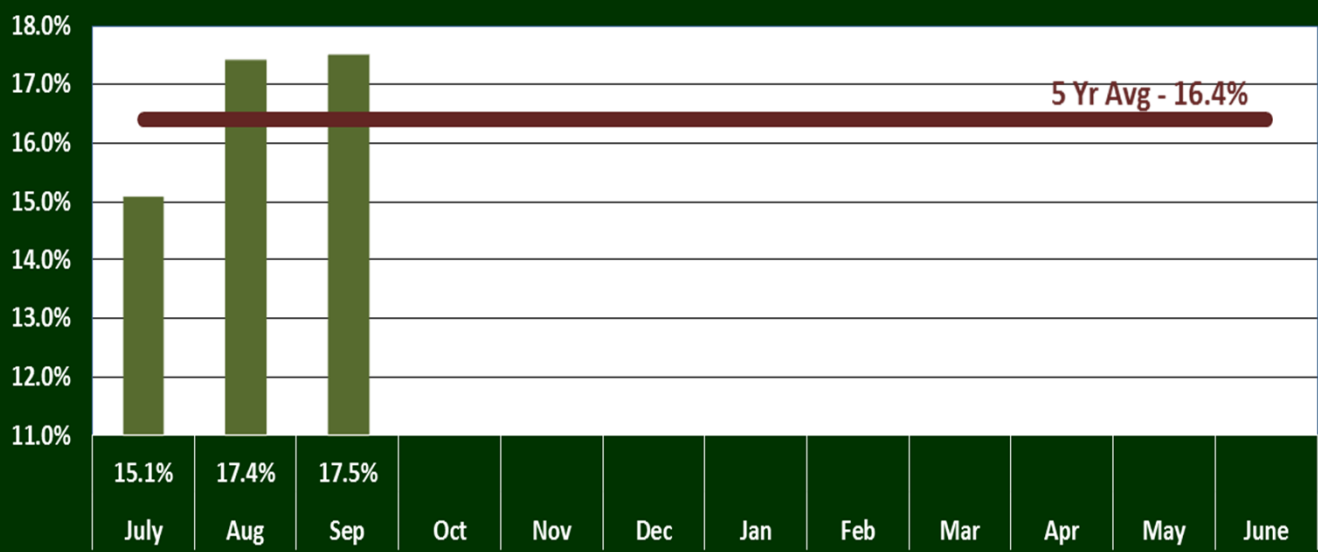
Goal at a Glance
1st Quarter FY15

GOAL #1: Enhance Community Safety and Security

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

- **Importance :**
  Solving crime will bring criminals to justice; reduce crime by eliminating the repeat offender, and bring some form of solution to the victims.

- **Measurement:**
  Operational clearance rate for the various crimes.

- **HPD Status:**
  No Data Reported

Goal at a Glance
1st Quarter FY15

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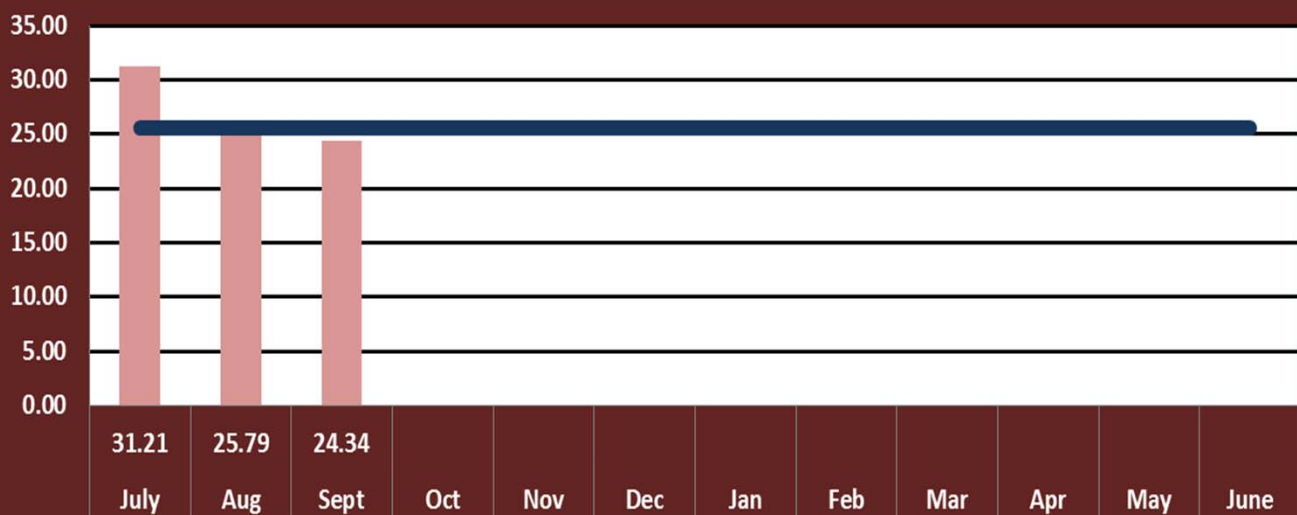
- **Measurement:**
  The number of Part 1 crimes reported to the FBI for the current time period as compared to the same time period for the previous fiscal year.

- **HPD Status:**
  The weighted response time increased by 1.55 minutes during the first quarter of FY15 (27.11) compared to the FY14 average (25.56).

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
1ˢᵗ 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 ways to connect with the community and share useful and relevant information on numerous topics such as community events, volunteer programs, crime, etc.

- **Measurement:**
  Tally the various social media platforms utilized by HPD to reach the public.

- **HPD Update:** Below are the FY15 first quarter postings, followers, etc.:

Social Media Platforms	postings, pins, photos, tweets	views, likes, followers, fans
blog	67	
facebook	74	182,568
flickr (photos)	282	
hpdexplorer post	16	
instagram	4	
next door	9	1
pinterest (pins)	123	
tumbler	7	
twitter (tweets)	178	32,092
vine	8	

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 Mental Health Unit was elevated from a Unit to a Division level to provide a more professional and humane response to individuals in serious mental health crises. The CCSI Program is the Mental Health Divisions innovative proactive strategy to reduce the number of law enforcement responses to the most chronic mentally ill in the city.

  The Homeless Outreach Team - HOT team reaches out and helps the homeless in many ways, such as getting identification cards to assist them in connecting with resources to get them off the streets. The HOT team has housed over 300 individuals since its inception.

  The HOT Team's work exemplifies best practices in community policing by collaborating with local service providers, advocates, and funders in order to help some of our most vulnerable Houstonians.

  The Boarding home Enforcement Detail strives to improve standards in Boarding Homes to impact the care and living conditions within the homes which directly impact the at risk population who relies upon Boarding Homes for housing.

Goal at a Glance
1ˢᵗ Quarter FY15

GOAL #3: Increase Accountability to the Community

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

- **Importance :**
  Officers attendance to their municipal court subpoena's ensures the suspect(s) ticketed and/or arrested is not set free without a hearing on the evidence. Officer's failure to attend court is a waste of time for judges, lawyers, defendants, and the public's money.
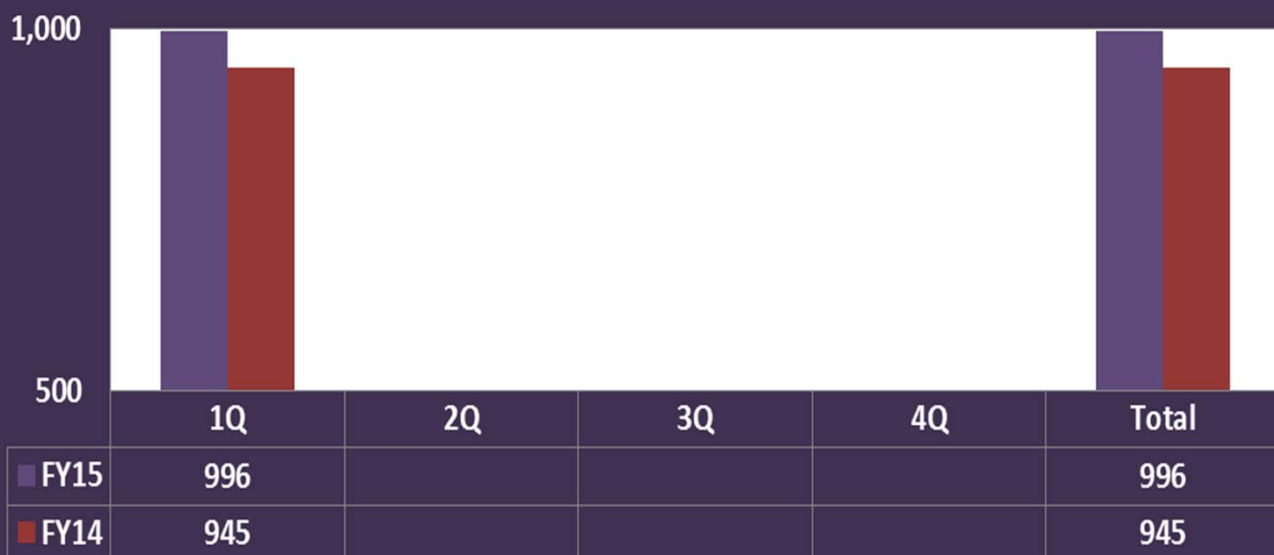
- **Measurement:**
   Unexcused absences from Municipal Courts.

- **HPD Update:**
  HPD officer's missed court 51 more times in the first quarter of FY15 (996) compared to the same time in FY14 (946).

FY14 vs FY15 Municipal Courts - Unexcused Absences

	1Q	2Q	3Q	4Q	Total
FY15	996				996
FY14	945				945

Goal at a Glance
1st Quarter FY15

GOAL #3: Increase Accountability to the Community

Objective 3-2a: Secure ISO 9001 recertification by September 1, 2014.

- **Importance :**

  This effort is vital to initiating a quality management system that will perpetuate continuous improvement a 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.

- **HPD Progress:**

  HPD's Emergency Communications Division and the Property Division have been recertified for another three (3) years. Similarly, the Records Division has achieved ISO 9001:2008 certification and has been added to our existing ISO quality management system.

Goal at a Glance
1ˢᵗ Quarter FY15

GOAL #3: Increase Accountability to the Community

Objective 3-2b: Begin expansion of ISO 9001 participation to selected work centers.

- **Importance :**
  This effort is vital to initiating a quality management system that will perpetuate continuous improvement a 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.

- **HPD Progress:**
  A proposal is being considered that will allow HPD to contract the services of Mr. David Amari to assist with the implementation of the ISO 9001:2008 quality management system in HPD's Inspections Division, Mental Health Division and Budget & Finance . The proposal is presently being reviewed by the City's Strategic Planning Department.
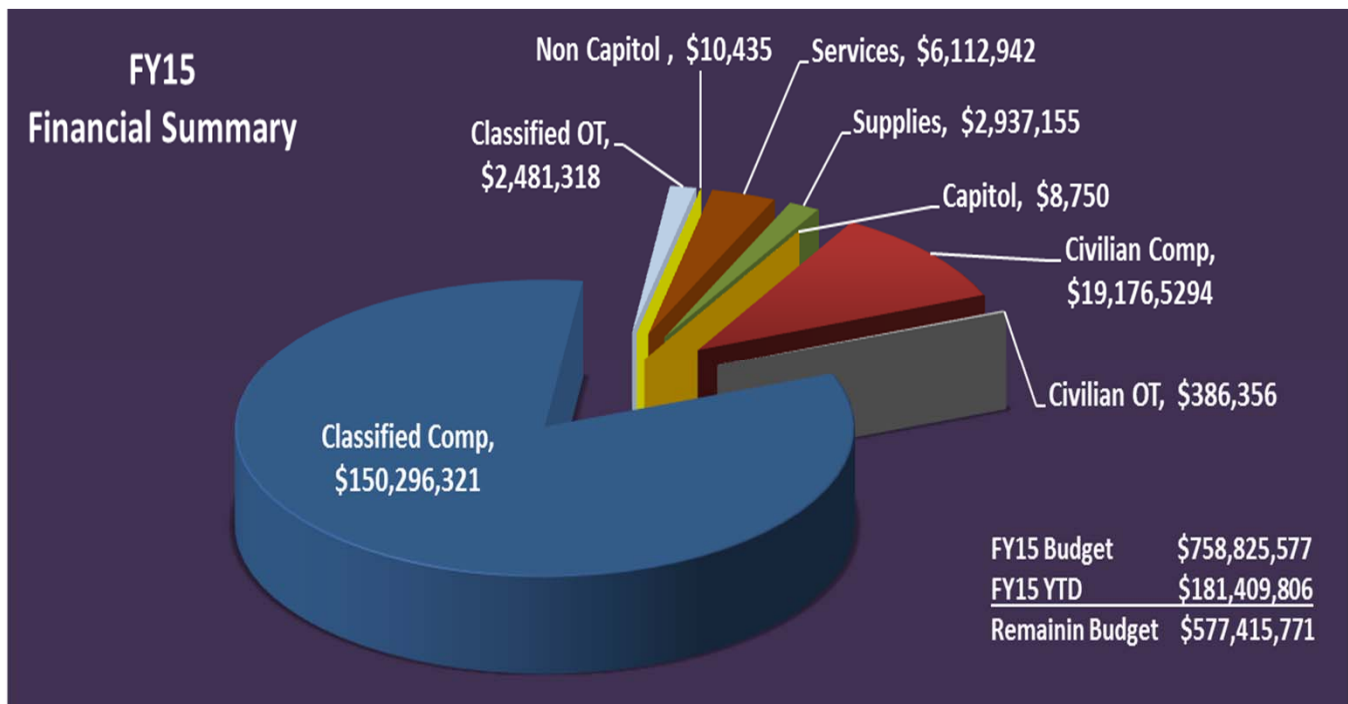
GOAL #3: Increase Accountability to the Community

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

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

- **Measurement:**
  Year to date current budget spending.

- **HPD Status:** HPD is successfully managing the departments funds for FY15.

FY15 Financial Summary

- Non Capitol , $10,435
- Services, $6,112,942
- Classified OT, $2,481,318
- Supplies, $2,937,155
- Capitol, $8,750
- Civilian Comp, $19,176,5294
- Civilian OT, $386,356
- Classified Comp, $150,296,321

FY15 Budget	$758,825,577
FY15 YTD	$181,409,806
Remainin Budget	$577,415,771

Goal at a Glance
1ˢᵗ Quarter FY15

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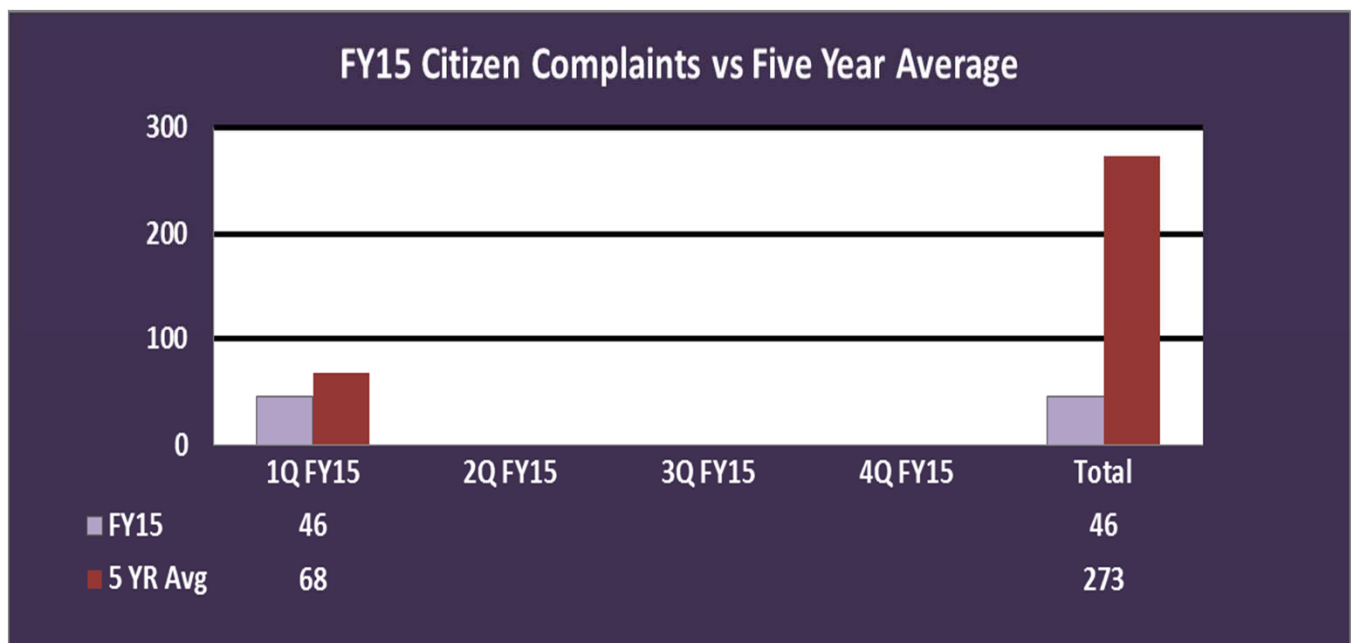
- **Importance :**
  By employees delivering professional and efficient customer service to the community, ensures less complaints from the public and helps to gain and maintaining community involvement and public support.

- **Measurement:**
  Complaints from citizens.

- **HPD Progress:**
  HPD had a 33% decrease in citizen complaints for FY15 (46) vs the quarterly five year average (68).

FY15 Citizen Complaints vs Five Year Average

	1Q FY15	2Q FY15	3Q FY15	4Q FY15	Total
■ FY15	46				46
■ 5 YR Avg	68				273

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:**
No cadet classes were started during the first quarter of FY15. There were 28 graduates in August, 2014.

Officer Attrition vs New Hire

	YTD
Actual Officer Attrition	50
Actual New Hire	0
Seats in Future Classes	210
Forecast Officer Attrition	200

Goal at a Glance
1st Quarter FY15

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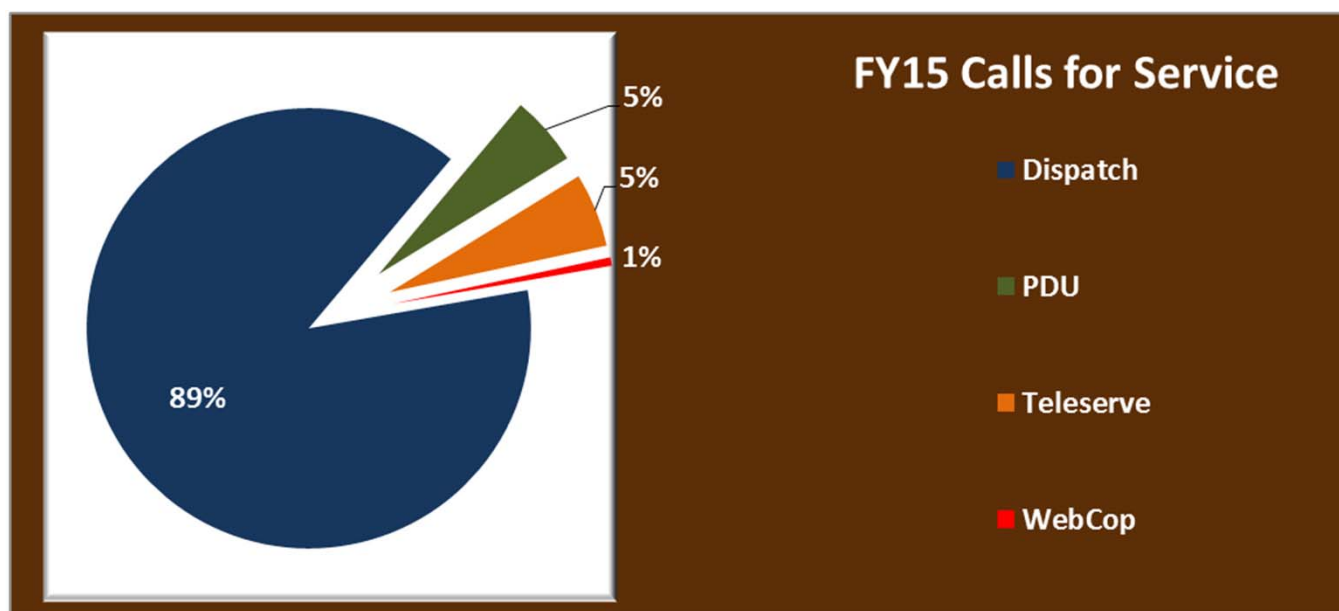
- **Measurement:**
  The percentage of calls for service handled by PDU, Teleserve, and WebCop compared to patrol (dispatch).

- **HPD Status**
  HPD handled approximately 311,891 calls for the first quarter of FY15:
  - Patrol   277,034
  - PDU   15,968
  - Teleserve   16,958
  - WebCop   1,931

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.
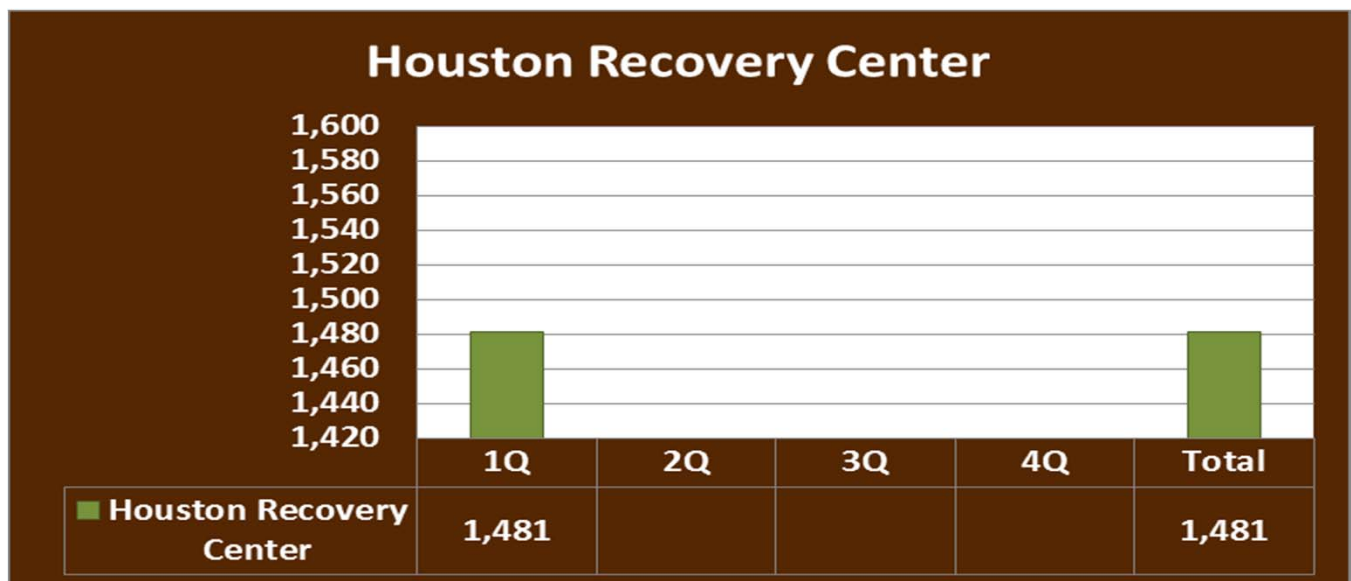
- **Importance :**
  Using the Houston Recovery Center is more efficient by shortening the amount of time officers must spend handling public intoxication suspects. Officers are able to spend more time on higher-priority calls .

- **HPD Progress:**
  Number of prisoners transferred to the Houston Recovery Center.

- **HPD Status:**
  During the first quarter of FY15, 1,481 suspects have been transferred to the Houston Recovery Center.

Houston Recovery Center

	1Q	2Q	3Q	4Q	Total
Houston Recovery Center	1,481				1,481

Goal at a Glance
1st Quarter FY15

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.
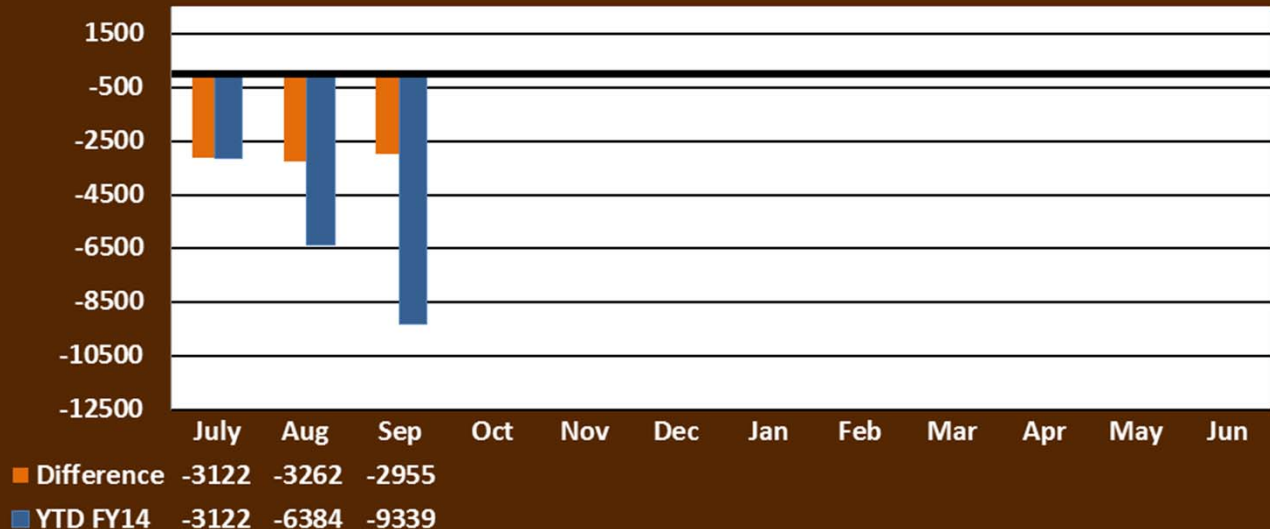
- **Measurement:**
  The amount of property received compared to the amount of property disposed of or returned to owners.

- **HPD Progress:**
  For the first quarter of FY15, the property room received 16,763 items and disposed of 7,424 items.

Incoming vs Outgoing Disposal Rate for Eligible Property

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
■ Difference	-3122	-3262	-2955									
■ YTD FY14	-3122	-6384	-9339									

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::**
  HPD had a decrease of 453 days lost due to workplace injuries during the first quarter of FY15 (2,739) compared to the same period in FY14 (2,286).

FY15 Lost Days Due to Workplace Injuries vs FY14

|	1Q FY14	2Q FY14	3Q FY14	4Q FY14	Total
FY14 quarterly avg	2,739				2,739
FY15 quarterly avg	2,286				2,286

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 had an increase of one video released during the first quarter of FY15 (7) compared to the same time during FY14 (6).

FY14 vs FY15 Roll Call Videos

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY15	1	5	1										7
FY14	1	3	2										6
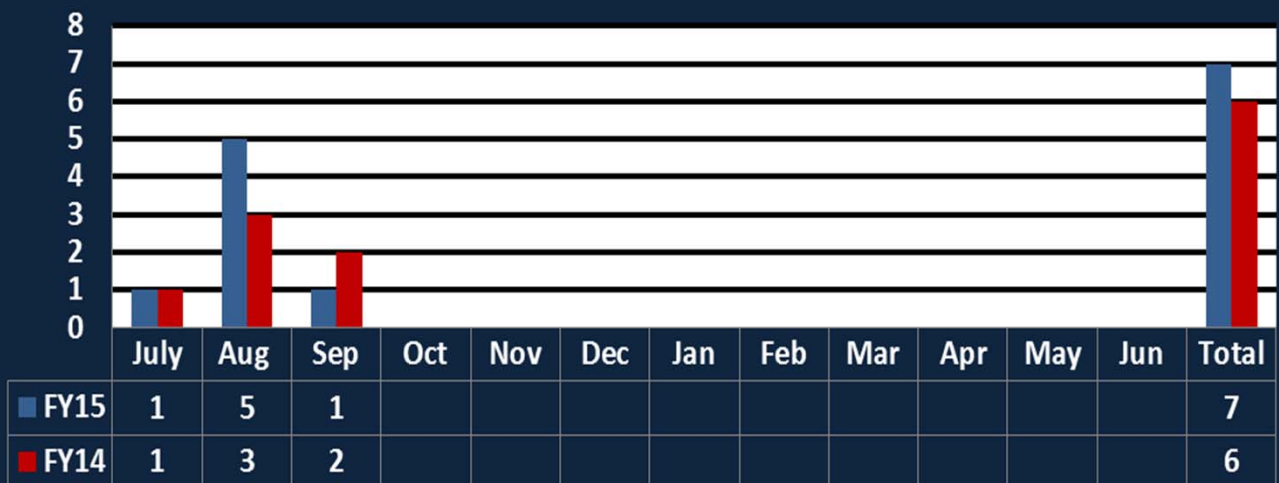
GOAL #5: Increase Professionalism

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.
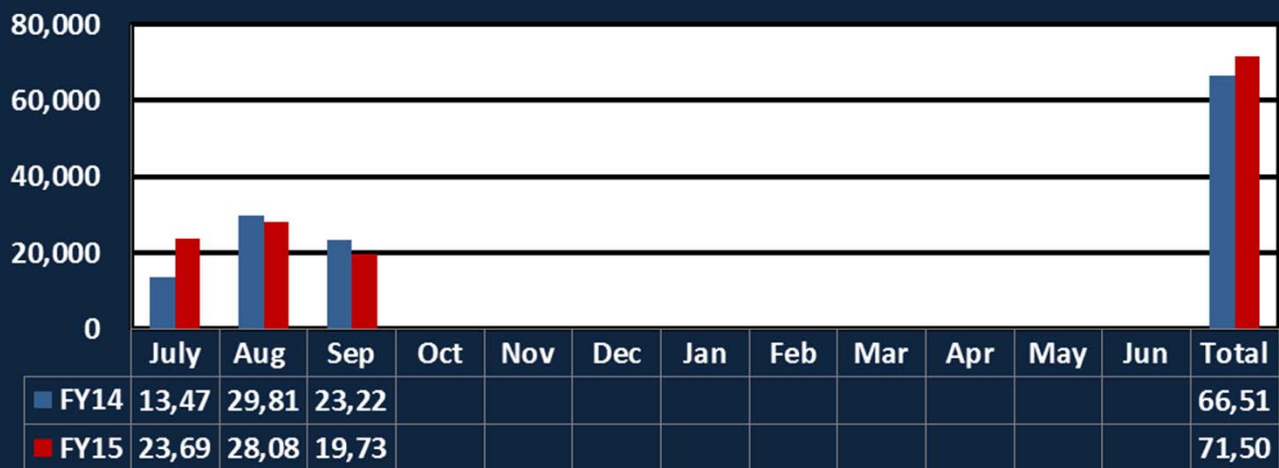
- **Measurement:**
  Number of training hours.

- **HPD Progress:**
  HPD had a 19.28% increase in the number of training hours for classified employees during FY15 (71,509) compared to the same period in FY14 (66,513).

FY14 vs FY15 Classified Training

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY14	13,47	29,81	23,22										66,51
FY15	23,69	28,08	19,73										71,50

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:**
  HPD had a 48.29% increase in the number of training hours for civilian employees during FY15 (5,664) compared to the same period in FY14 (4,504).

FY14 vs FY15 Civilian Training

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY15	2,208	2,256	1,200										5,664
FY14	592	2,592	1,320										4,504