

POLICE DEPARTMENT

Department Description and Mission

The mission of the Houston Police Department is to enhance the quality of life in the City of Houston by working cooperatively with the public to prevent crime, enforce the laws, preserve the peace, and provide a safe environment.

The mission is obtained by upholding the following values:

- Preserve and advance democratic values
- Improve the quality of community life
- Improve the quality of work life
- Demonstrate professionalism by embracing the core values: Honor, Integrity, and Respect

DEPARTMENT SHORT TERM GOALS

The major goals and short term objectives of the department are based on the current staffing of the department. Depending on the final approved budget, these goals may be modified to match the resources available.

1. ENHANCE COMMUNITY SAFETY AND SECURITY

1.1 Less crime:

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

1.2 Rapid response:

Maintain average response times to:

- a. Priority Code 1 calls in the 4-6 minute range.
- b. Priority Code 2 calls in the 8-12 minute range.

1.3 Rapid response:

Meet or exceed the percentage of calls in FY2017 handled within range for:

- a. Priority Code 1
- b. Priority Code 2

1.4 Safer roadways:

Reduce the number of traffic fatalities below the average for the prior five fiscal years.

1.5 Effective investigations:

Attain clearance rate for Uniform Crime Reporting (UCR) Part 1 crime that meets or exceeds the prior year.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

2.1 Prompt service:

Maintain weighted response time at or below the FY2017 average.

2.2 Satisfied citizens:

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.

2.3 Effective outreach:

- a. Increase the effectiveness of the department's social media engagements by optimizing use of platforms for targeted communication.
- b. Enhance outreach to special needs populations.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY

3.1 21st Century Policing:

Complete an annual assessment of the department's efforts vis-à-vis the Pillars of 21st Century Policing.

3.2 Process improvement:

Maintain current International Organization for Standardization (ISO) 9001 certifications and complete certifications for Auto Dealers and Recruiting.

3.3 Fiscal stewardship:

Budget utilization rates demonstrate sound management of funds provided by City Council.

3.4 Professional standards:

Increase the availability of information both internally and externally regarding the conduct of officers and department initiatives to build more legitimacy and public trust.

3.5 Professional standards:

Procure and deploy 2,300 body-worn cameras.

4. MAINTAIN OR INCREASE PRODUCTIVITY

4.1 Sufficient capacity:

Increase classified staffing versus FY2017 average.

4.2 Sufficient capacity:

Improve the quality of the customer experience through the use of alternatives to dispatched calls.

4.3 Officer Safety:

Establish baseline for 2-officer response rate for all calls designated by policy for 2-officer response.

4.4 Resource economy:

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

4.5 Safe work environment:

Reduce the number of work hours lost due to workplace injuries below FY2017 levels.

4.6 Complete Phase II of RMS implementation:

Complete all Phase II modifications.

5. INCREASE PROFESSIONALISM

5.1 Training updates:

Increase the use of Scenario-Based Training (SBT).

5.2 Training:

Deliver training that reinforces department's values of Honor, Integrity and Respect.

5.3 Training:

Deliver rank-relevant training to all supervisors and managers that includes either technical or leadership components.

DEPARTMENT LONG TERM GOALS

This longer-term plan consists of strategies with a horizon of greater than 12 months. It is more of a plan or to-do list for this year and the subsequent years, but the priorities were not intended to be objectives, with a specific target and timeline. Certainly there will be indicators of success that can be quantified and presented to the Command and Administration at appropriate intervals.

1. ENHANCE COMMUNITY SAFETY AND SECURITY

Vision: Houston will be the safest major city in the nation.

- 1.1 Improve the transfer and sharing of information and data between criminal justice and law enforcement agencies in the region to reduce crime and expedite the judicial process.
- 1.2 Sustain the department's reputation as an engaged and cooperative law enforcement partner, using modern tools and technology for information-sharing with local, state, and federal partners.
- 1.3 Conduct initiatives to reduce traffic injuries and deaths.
- 1.4 Perform priority services.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

Vision: HPD remains a trusted public sector organization that serves all Houstonians.

- 2.1 Implement strategies and programs to prevent crime, reduce calls for service, de-escalate potential violent situations, and reach people with special needs.
- 2.2 Improve citizen satisfaction rates, as measured by various community surveys.
- 2.3 Leverage new communications media to communicate with members of the public.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY

Vision: All HPD employees are held accountable for their actions.

- 3.1 Implement transparent practices to establish a high sense of legitimacy and promote the public's and government officials' confidence in the department.
- 3.2 Maintain a performance and evaluation process that increases credibility with internal and external customers.
- 3.3 Equip all officers in uniformed assignments with body-worn cameras by the end of FY2018.

4. MAINTAIN OR INCREASE PRODUCTIVITY

Vision: HPD is a respected steward of public funds, retaining and wisely investing limited public resources for efficient and effective service.

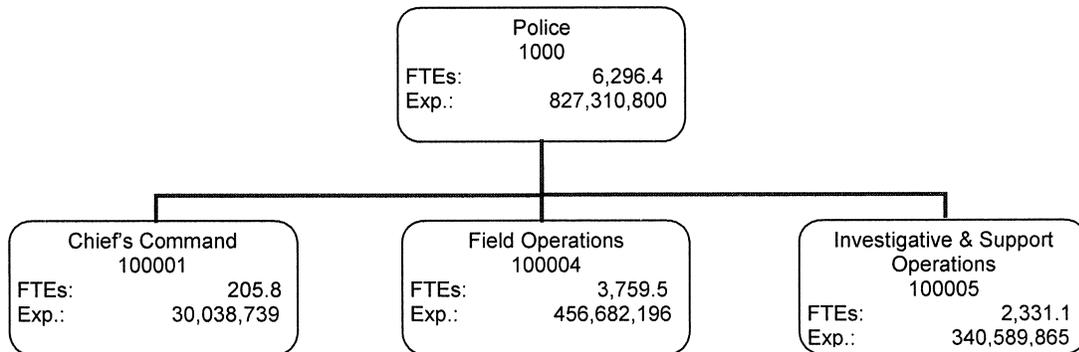
- 4.1 Continue to effectively and efficiently use resources allocated or acquired by the department.
- 4.2 Acquire technology to improve efficiency and serve as a force multiplier as financial resources allow.
- 4.3 Utilize department personnel more effectively by merging the municipal jail with Harris County Sheriff's Office and utilizing diversion programs in the interim.
- 4.4 Continue reengineering processes such as the ISO certification, Process Improvement, Lean Six Sigma and civilianization to increase efficiencies and to utilize personnel more effectively as funding allows.

5. INCREASE PROFESSIONALISM

Vision: HPD is the most professional law enforcement agency in the country.

- 5.1 Reinforce the department's core values of Honor, Integrity and Respect.
- 5.2 Develop supervisors and managers through nationally recognized technical and leadership training.
- 5.3 Create opportunities where civilian employees, particularly supervisors and managers, achieve a higher level of recognition for their responsibilities and contributions.
- 5.4 Improve the quality and means of presenting training and expectations to improve leadership, tactics, employee safety, customer service, and discipline.

**POLICE DEPARTMENT
Department Organization**





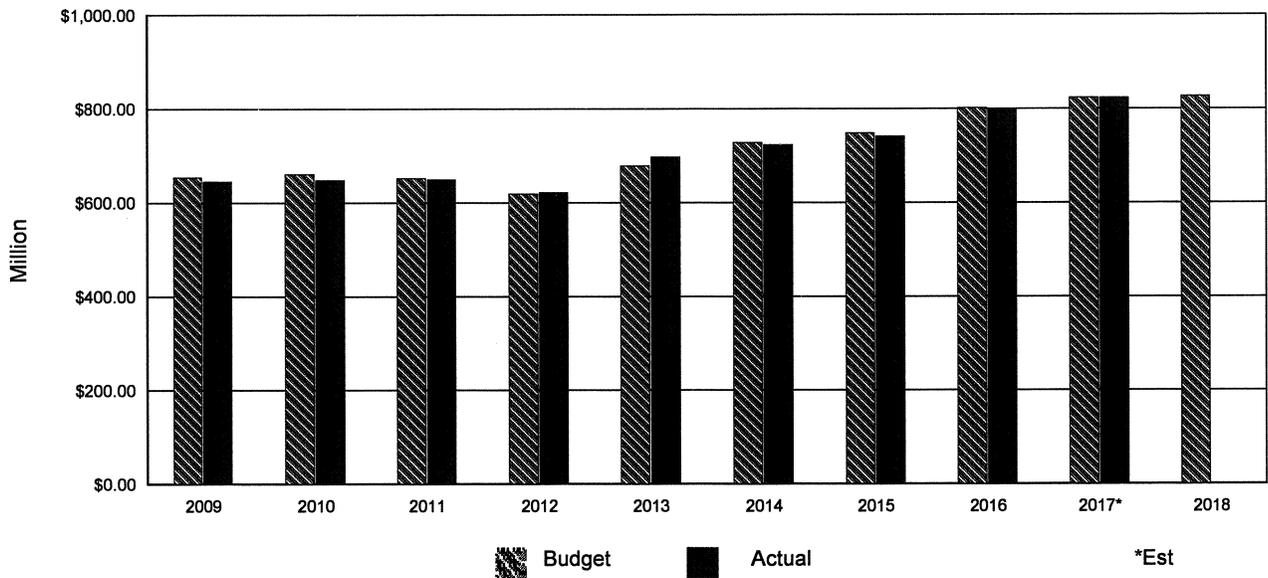
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 1000 / 1000

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	752,292,502	779,822,580	778,874,344	781,720,377
	Supplies	14,348,505	12,206,905	12,489,665	12,467,502
	Other Services and Charges	33,666,158	30,918,133	31,593,757	32,822,921
	Equipment	554,919	158,855	150,555	0
	Non-Capital Equipment	55,937	348,755	346,907	300,000
	Total M & O Expenditures	<u>800,918,021</u>	<u>823,455,228</u>	<u>823,455,228</u>	<u>827,310,800</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>800,918,021</u>	<u>823,455,228</u>	<u>823,455,228</u>	<u>827,310,800</u>	
Revenues		34,634,022	33,475,245	35,314,150	35,089,963
Staffing	Full-Time Equivalents - Civilian	1,037.8	1,101.6	1,105.2	1,040.2
	Full-Time Equivalents - Classified	5,100.4	5,187.7	5,136.0	5,118.5
	Full-Time Equivalents - Cadets	<u>140.5</u>	<u>174.1</u>	<u>170.9</u>	<u>137.7</u>
	Total	6,278.7	6,463.4	6,412.1	6,296.4
	Full-Time Equivalents - Overtime	163.2	145.8	167.9	41.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2018 Budget includes Meet & Confer mandated salary increases and other increases in classified cost. o The FY2018 Budget includes a reduction of \$20 million for department savings initiatives. o The FY2018 Budget includes funding for four cadet classes and the annualized cost of prior year classes. 				

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Police Department Fund No. /Bus. Area No. : 1000 / 1000				
Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Classified Attrition	252	250	350	250
Classified Overtime FTEs	130.8	98.8	116.3	36.1
Priority 1 Average Response Time (minutes)	5.2	4 to 6	5.5	4 to 6
Priority 1 Calls Responded to within 6 Minutes	56.61%	65.5%	68.3%	68.3%
Priority 2 Average Response Time (minutes)	10.0	8 to 12	10.1	8 to 12
Total Dispatched Calls	1,171,743	1,170,000	1,160,359	1,160,359
Traffic Fatalities	240	210	255	224
UCR Part 1 Clearance Rate	14.9%	17.3%	13.4%	13.9%
UCR Part 1 Crime Rate	5,505	5,945	5,397	5,734
Expenditures Adopted Budget vs Actual Utilization	99%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	107%	100%	105%	100%

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Police Department Fund No. /Bus Area No. : 1000 / 1000							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Chief's Command 100001 Provides management and support to other commands such as field operations, investigative operations, and strategic activities. This command consists of groups such as the Chief's Office, Budget and Finance, Public Affairs, Internal Affairs, Inspections, Legal Services, Crime Analysis, Planning, and Command Center.	231.7	31,836,483	220.0	32,391,655	205.8	30,038,739	
Field Operations 100004 Responds to calls for service, performs primary investigations, enforces traffic laws, provides assistance to citizens, targets street level criminal activities, and maintains a high degree of police visibility for prevention and reduction of crime.	3,572.2	431,152,851	3,756.0	452,127,715	3,759.5	456,682,196	
Investigative & Support Operations 100005 Responsible for investigative operations of unique and special law enforcement areas. Areas include: vice, narcotics, major offenders, robberies, auto theft, homicides, assaults, rapes, family violence, burglary/theft, and juvenile crimes.	2,474.8	337,928,687	2,436.1	338,935,858	2,331.1	340,589,865	

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area		: Police Department					
Fund No. /Bus Area No.		: 1000 / 1000					
Division	Name	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	116.2		117.0		112.4	
	Classified	115.5		103.0		93.4	
	Cadets	0.0		0.0		0.0	
	Total	<u>231.7</u>	<u>31,836,483</u>	<u>220.0</u>	<u>32,391,655</u>	<u>205.8</u>	<u>30,038,739</u>
100004	Field Operations						
	Civilian	151.7		180.0		168.4	
	Classified	3,420.5		3,576.0		3,591.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>3,572.2</u>	<u>431,152,851</u>	<u>3,756.0</u>	<u>452,127,715</u>	<u>3,759.5</u>	<u>456,682,196</u>
100005	Investigative & Support Operations						
	Civilian	769.9		808.2		759.4	
	Classified	1,564.4		1,457.0		1,434.0	
	Cadets	140.5		170.9		137.7	
	Total	<u>2,474.8</u>	<u>337,928,687</u>	<u>2,436.1</u>	<u>338,935,858</u>	<u>2,331.1</u>	<u>340,589,865</u>
Grand Total							
	Civilian	1,037.8		1,105.2		1,040.2	
	Classified	5,100.4		5,136.0		5,118.5	
	Cadets	140.5		170.9		137.7	
	Grand Total	<u><u>6,278.7</u></u>	<u><u>800,918,021</u></u>	<u><u>6,412.1</u></u>	<u><u>823,455,228</u></u>	<u><u>6,296.4</u></u>	<u><u>827,310,800</u></u>

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : General Fund
Business Area : Police Department
Fund No./Bus. Area No. : 1000 / 1000

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Charges for Services	1,210,292	1,317,089	1,520,885	1,708,993
Direct Interfund Services	28,187,542	25,060,627	26,518,627	26,049,167
Indirect Interfund Services	1,099,039	3,329,729	3,329,729	3,563,003
Other Fines and Forfeits	204,597	95,800	180,800	125,800
Miscellaneous/Other	2,196,132	2,072,000	2,114,109	2,003,000
Other Resources	1,736,420	1,600,000	1,650,000	1,640,000
Grand Total Revenues	<u>34,634,022</u>	<u>33,475,245</u>	<u>35,314,150</u>	<u>35,089,963</u>