

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 Group A NIBRS crime rate at or below that of FY2020.
- 1.2 **Rapid response:** Maintain average response times for Priority Code 1 and 2 calls.
 - 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 FY2020 calls handled within range.
 - 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.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

- 2.1 **Prompt service:** Maintain weighted response time at or below the FY2020 average.
- 2.2 **Satisfied citizens:** Reduce the number of internal and external complaints below that of FY2020.
- 2.3 **Effective outreach:** Increase the effectiveness of the department's outreach efforts.
 - a. Enhance outreach via 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 Process improvement:** Maintain current International Organization for Standardization (ISO) 9001 certifications and complete certifications for Auto Dealers and Recruiting.
- 3.2 Fiscal stewardship:** Budget utilization rates demonstrate sound management of funds provided by City Council.
- 3.3 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.
- 3.4 Professional standards:** Maintain reporting and public release of *Body Worn Camera Semi-Annual Report*.

4. MAINTAIN OR INCREASE PRODUCTIVITY

- 4.1 Sufficient capacity:** Increase classified staffing versus FY2020 average.
- 4.2 Sufficient capacity:** Improve the quality of the customer experience through the use of alternatives to dispatched calls.
- 4.3 Officer Safety:** Evaluate and procure equipment to improve the safety of classified personnel.
- 4.4 Resource economy:** Maintain a positive disposal-intake ratio in the Property Room for property eligible for disposal.
- 4.5 Officer Wellness:** Increase personnel awareness and knowledge related to wellness issues (i.e. risk factors for suicidal behavior, problem-solving methods, and effective intervention strategies).

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 FY2021.

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.

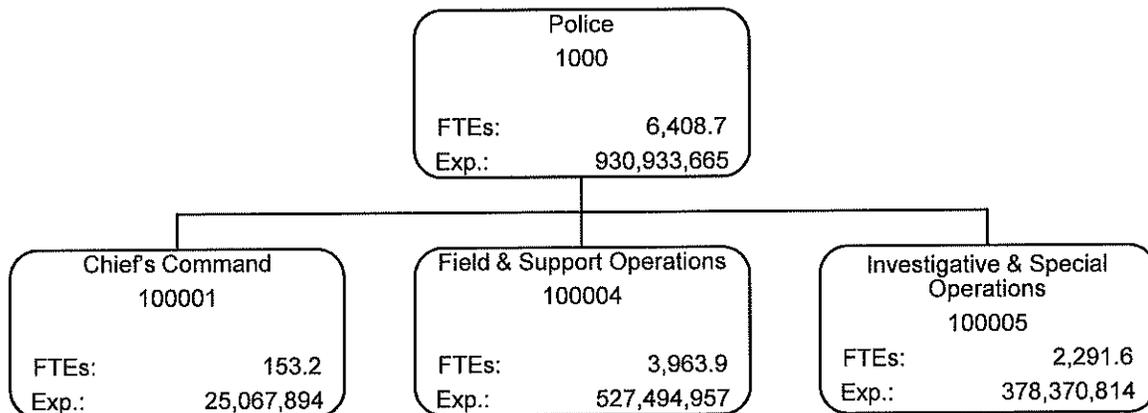
- 4.3 Continue reengineering processes such as the ISO certification, Process Improvement, Lean Six Sigma and civilianization to increase efficiencies and to utilize personnel more effectively as funding allows.
- 4.4 Implement processes to expedite the transfer of case information, video and digital data to the Harris County District Attorney's Office.

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**

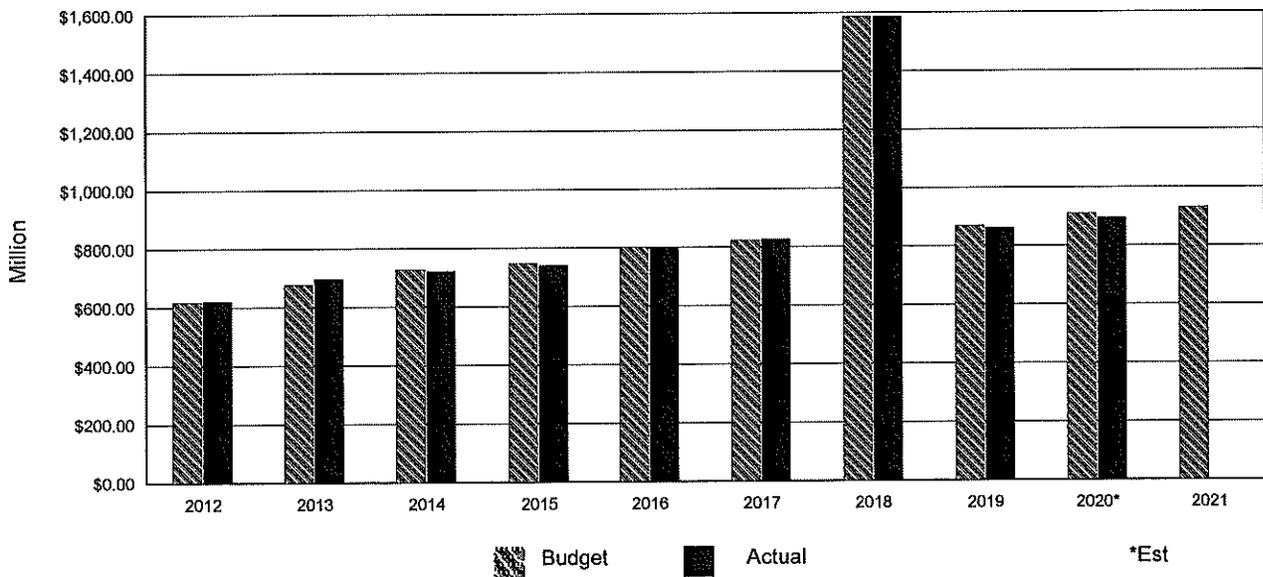




FISCAL YEAR 2021 BUDGET

Business Area Budget Summary					
Fund Name :		General Fund			
Business Area :		Police Department			
Fund No. /Bus. Area No. :		1000 / 1000			
		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	809,111,914	844,546,453	831,060,687	864,537,807
	Supplies	10,795,420	11,635,385	12,055,731	12,540,783
	Other Services and Charges	41,241,824	54,129,804	51,794,935	53,555,075
	Equipment	176,430	480,878	86,270	0
	Non-Capital Equipment	648,401	446,965	300,000	300,000
	Total M & O Expenditures	<u>861,973,989</u>	<u>911,239,485</u>	<u>895,297,623</u>	<u>930,933,665</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>861,973,989</u>	<u>911,239,485</u>	<u>895,297,623</u>	<u>930,933,665</u>	
Revenues		39,109,086	40,382,565	40,600,499	40,520,253
Staffing	Full-Time Equivalents - Civilian	949.9	975.6	906.8	975.6
	Full-Time Equivalents - Classified	5,128.0	5,256.0	5,268.5	5,288.3
	Full-Time Equivalents - Cadets	139.5	163.1	148.4	144.8
	Total	<u>6,217.4</u>	<u>6,394.7</u>	<u>6,323.7</u>	<u>6,408.7</u>
	Full-Time Equivalents - Overtime	171.5	106.7	132.6	107.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal and classified employees contractual pay increases. o The FY2020 Estimate and F2021 Budget include a decrease in expenditures in the amount of \$6.7 million and \$10.5 million respectively due to COVID-19 eligible redeployment costs that will be funded out of the Coronavirus Relief Fund (CRF) under the Cares Act. o The FY2021 Budget includes funding for five cadet classes and continual annualized cost of the prior year cadet classes through their transition to police officers. 				

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Police Department Fund No. /Bus. Area No. : 1000 / 1000				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Classified Attrition	222	250	240	240
Classified Overtime FTEs	142.0	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 Minutes	66.25%	68.3%	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 NIBRS Crime Rate	5,363	5,700	5,840	5,532
Expenditures Adopted Budget vs Actual Utilization	99%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	107%	100%	101%	100%

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Police Department Fund No. /Bus Area No. : 1000 / 1000						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Chief's Command 100001 Provides management oversight, and support to Field & Support Operations and Investigative & Special Operations, to include strategic operations in furtherance of the department's mission of enhancing the quality of life in the city. This Command consists of the Office of the Chief of Police, Budget & Finance, Legal Services, and Internal Affairs.	150.0	22,843,402	150.5	24,468,396	153.2	25,067,894
Field & Support Operations 100004 Responsible for management and oversight of calls-for-service citywide, primary investigations, traffic enforcement, crime analysis, planning & data governance, to include Command Center overwatch to maintain a high degree of police presence and visibility for the prevention and reduction of crime.	3,762.7	484,247,506	3,902.5	515,614,053	3,963.9	527,494,957
Investigative & Special Operations 100005 Management and oversight of investigations involving auto theft, burglary, financial crimes, homicides, juveniles, major assaults, robberies, special victims/domestic violence, and human trafficking. Also responsible for Houston's airports, air & marine, tactical operations, recruiting/training, public affairs and technology services. FY2020 Estimate and FY2021 Budget reflect COVID-19 redeployment costs transfer to the CRF fund.	2,304.7	354,883,081	2,270.7	355,215,174	2,291.6	378,370,814

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area		: Police Department					
Fund No. /Bus Area No.		: 1000 / 1000					
Division	Name	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chief's Command						
	Civilian	73.6		79.6		82.3	
	Classified	76.4		70.9		70.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>150.0</u>	<u>22,843,402</u>	<u>150.5</u>	<u>24,468,396</u>	<u>153.2</u>	<u>25,067,894</u>
100004	Field & Support Operations						
	Civilian	423.9		433.9		487.4	
	Classified	3,338.8		3,468.6		3,476.5	
	Cadets	0.0		0.0		0.0	
	Total	<u>3,762.7</u>	<u>484,247,506</u>	<u>3,902.5</u>	<u>515,614,053</u>	<u>3,963.9</u>	<u>527,494,957</u>
100005	Investigative & Special Operations						
	Civilian	452.4		393.3		405.9	
	Classified	1,712.8		1,729.0		1,740.9	
	Cadets	139.5		148.4		144.8	
	Total	<u>2,304.7</u>	<u>354,883,081</u>	<u>2,270.7</u>	<u>355,215,174</u>	<u>2,291.6</u>	<u>378,370,814</u>
Grand Total							
	Civilian	949.9		906.8		975.6	
	Classified	5,128.0		5,268.5		5,288.3	
	Cadets	139.5		148.4		144.8	
	Grand Total	<u><u>6,217.4</u></u>	<u><u>861,973,989</u></u>	<u><u>6,323.7</u></u>	<u><u>895,297,623</u></u>	<u><u>6,408.7</u></u>	<u><u>930,933,665</u></u>

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Charges for Services	1,674,811	1,803,976	1,733,027	1,785,610
Direct Interfund Services	31,954,548	33,151,652	32,979,289	33,648,346
Indirect Interfund Services	1,005,232	1,115,337	1,095,337	1,059,647
Other Fines and Forfeits	28,655	55,300	13,511	15,300
Miscellaneous/Other	2,795,840	2,606,300	3,129,335	2,261,350
Other Resources	1,650,000	1,650,000	1,650,000	1,750,000
Grand Total Revenues	<u>39,109,086</u>	<u>40,382,565</u>	<u>40,600,499</u>	<u>40,520,253</u>