

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 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 PUBLIC SAFETY AND SECURITY

- 1.1 **Less crime:** Attain a Group A National Incident Based Reporting System (NIBRS) crime rate at or below that of FY2021.
- 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 **Calls for Service response:** Meet or exceed a 1% Increase in the percentage of FY2021 calls handled through call diversion programs (Patrol Desk Unit, Teleserve, Crisis Call Diversion, Mobile Crisis Outreach Teams).
- 1.4 **Safer Roadways:** Reduce the number of traffic fatalities below the average for the prior five fiscal years.
- 1.5 **Clearance Rates:** Increase clearance rates on NIBRS Group A – Violent Crime.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION THROUGH COMMUNITY TRUST

- 2.1 **Satisfied citizens:** Reduce the number of external complaints below that of FY2021.
- 2.2 **Public Transparency:** Create a public portal that allows for complaints to be filed online (complimenting the current access options) and displays open data related to Response to Resistance (Use of Force), Racial Profiling, Complaints Filed, Demographics and other data sets related to the Houston Police Department.
- 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 THROUGH OPERATIONAL EXCELLENCE

- 3.1 Process improvement:** Maintain current International Organization for Standardization (ISO) 9001 certifications and complete additional certifications.
- 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, Response to Resistance (Use of Force) Report and Racial Profiling Report.

4. MAINTAIN OR INCREASE PRODUCTIVITY

- 4.1 Sufficient capacity:** Increase classified staffing versus FY2021 average.
- 4.2 Process Improvement:** Improve the quality of the customer experience through the use of alternatives to dispatched calls such as online reporting and teleserve.
- 4.3 Employee 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 Employee 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. ORGANIZATIONAL PERFORMANCE THROUGH PROFESSIONAL DEVELOPMENT

- 5.1 Training:** 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.
- 5.4 Training:** Introduce daily video roll call training and virtual online training to supplement the classroom training, in order to educate employees in a timely manner.

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 PUBLIC SAFETY AND SECURITY

Vision: Protect the City of Houston and its residents with proactive, focused crime fighting strategies by making Houston the safest city.

- 1.1 Respond to calls expeditiously.
- 1.2 Reduce violent crime.
- 1.3 Improve traffic safety.
- 1.4 Conduct effective investigations and improve clearance rates.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION THROUGH COMMUNITY TRUST

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

- 2.1 Communicate transparently ensuring fair accountability.
- 2.2 Grow victim outreach by fostering cooperation and collaboration.
- 2.3 Participate in positive non-enforcement activities to build relationships.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY THROUGH OPERATIONAL EXCELLENCE

Vision: Implement best business practices to ensure resources for efficient and effective service while ensuring that employees are held to the highest standards.

- 3.1 Create a strategic technology roadmap to foster long term sustainability.
- 3.2 Leverage technology to improve performance.
- 3.3 Enhance data-driven policing capabilities.
- 3.4 Conduct process improvement exercises.

4. MAINTAIN OR INCREASE PRODUCTIVITY

Vision: Align civilian and classified workforce with 21st Century Policing Strategies; while retaining and wisely investing limited public resources for efficient services.

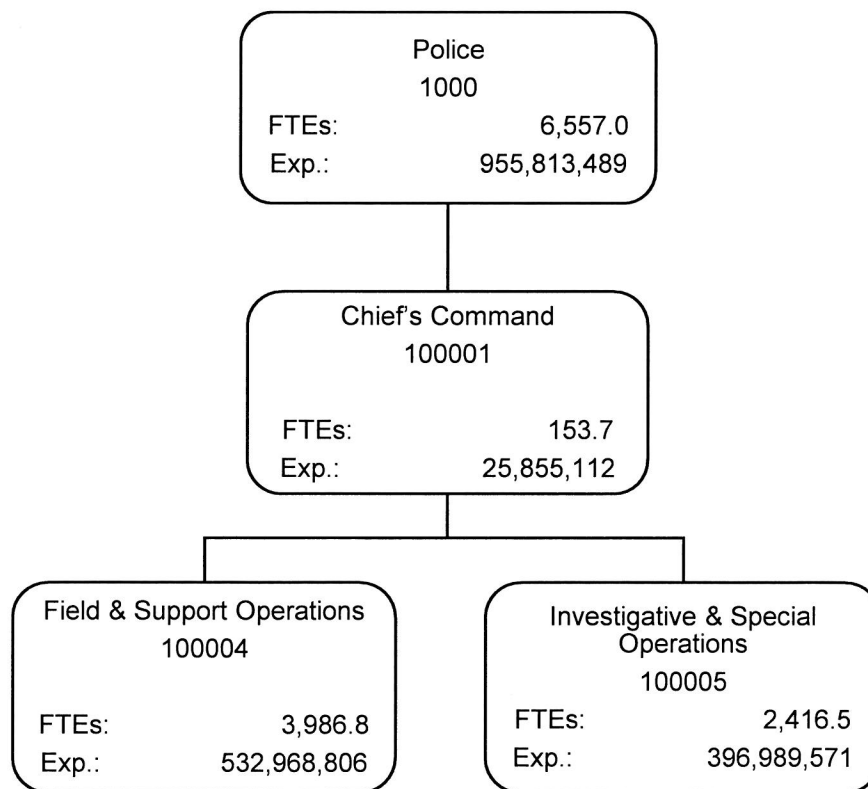
- 4.1 Increase classified staffing versus FY2021 average.
- 4.2 Improve the quality of the customer experience through the use of alternatives to dispatched calls.
- 4.3 Evaluate and procure equipment to improve the safety and effectiveness of personnel.
- 4.4 Maintain a positive disposal-intake ratio in the property room for property eligible for disposal.

5. ORGANIZATIONAL PERFORMANCE THROUGH PROFESSIONAL DEVELOPMENT

Vision: HPD remains the most professional law enforcement agency in the country by providing personnel with the training and support they need to be successful.

- 5.1 Reinforce the department's core values of Honor, Integrity and Respect.
- 5.2 Develop effective leaders through mentorships and specialized training.
- 5.3 Enhance officer safety through scenario based training and de-escalation training.
- 5.4 Prioritize employee wellness for a healthy workforce.

**POLICE DEPARTMENT
Department Organization**





FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	829,741,500	849,527,166	848,716,028	877,089,051
	Supplies	11,020,507	11,425,555	11,599,141	4,696,503
	Other Services and Charges	56,134,706	63,431,533	64,064,896	73,727,935
	Equipment	114,968	181,447	185,636	0
	Non-Capital Equipment	673,300	525,000	525,000	300,000
	Total M & O Expenditures	897,684,981	925,090,701	925,090,701	955,813,489
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	897,684,981	925,090,701	925,090,701	955,813,489

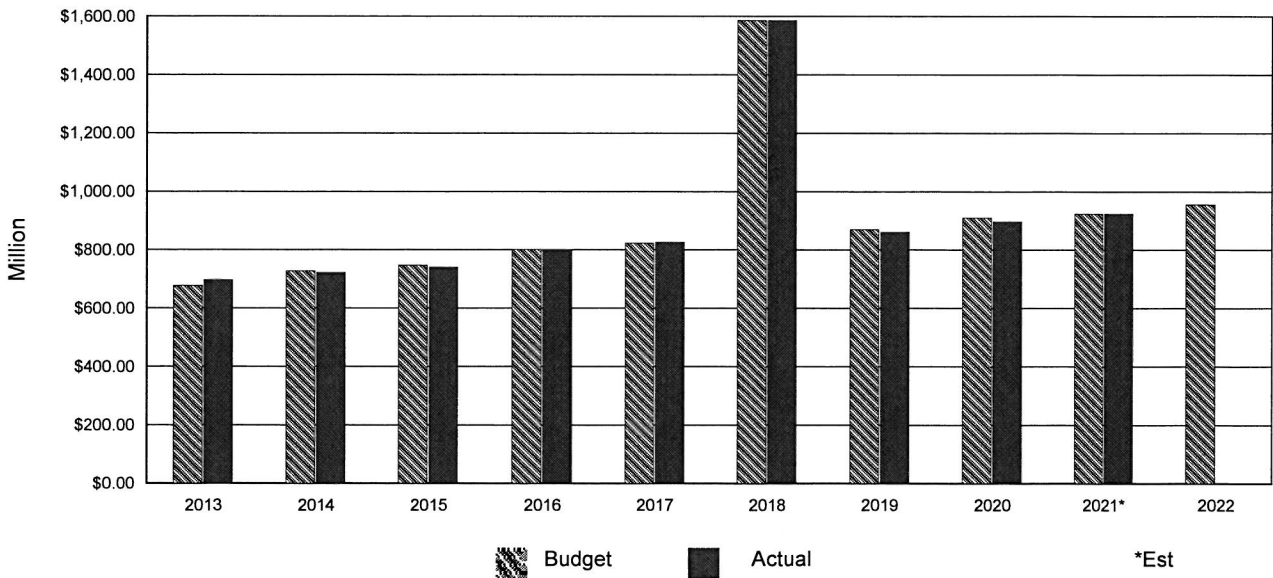
Revenues	39,481,123	40,520,253	40,809,484	41,011,708
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Staffing	Full-Time Equivalents - Civilian	847.0	975.6	857.6	928.7
	Full-Time Equivalents - Classified	5,177.2	5,256.0	5,199.2	5,429.5
	Full-Time Equivalents - Cadets	139.7	144.8	143.3	198.8
	Total	6,163.9	6,376.4	6,200.1	6,557.0
	Full-Time Equivalents - Overtime	179.0	37.5	185.7	107.0

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits, pension contribution, and classified employees contractual pay increases.
- o The FY2022 Budget includes reduction of \$2.5 million for departmental savings initiatives.
- o The FY2022 Budget includes funding for six cadet classes and continual annualized cost of the prior year cadet classes through their transition to police officers.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Police Department Fund No. /Bus. Area No. : 1000 / 1000				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Classified Attrition	254	240	300	240
Classified Overtime FTEs	151.1	91.6	167.9	91.6
External Citizen Complaints (2% reduction)	236	225	220	216
NIBRS Group A Crime Rate (5% reduction)	9,794	10,000	9,674	9,190
Priority 1 Average Response Time (minutes)	5.69	4 to 6	5.69	4 to 6
Priority 1 Calls Responded to within 6 Minutes	65.35%	63.44%	64.58%	75.00%
Priority 2 Average Response Time (minutes)	10.42	8 to 12	10.16	8 to 12
Total Dispatched Calls	1,083,549	1,121,553	1,075,809	1,102,893
Traffic Fatalities	246	236	302	286
Expenditures Adopted Budget vs Actual Utilization	100%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	101%	100%

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Police Department Fund No. /Bus Area No. : 1000 / 1000						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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, Executive Chief, Budget & Finance, Legal Services, and Internal Affairs.	146.7	22,858,891	152.6	24,428,891	153.7	25,855,112
Field & Support Operations 100004 Responsible for management and oversight of calls-for-service citywide, primary investigations, traffic enforcement, crime analysis, public affairs, to include Command Center overwatch to maintain a high degree of police presence and visibility for the prevention and reduction of crime.	3,744.4	510,445,967	3,760.5	519,706,599	3,986.8	532,968,806
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, planning & data governance and technology services.	2,272.8	364,380,123	2,287.0	380,955,211	2,416.5	396,989,571

FISCAL YEAR 2022 BUDGET

Division Summary

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

Division	Name	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chief's Command						
	Civilian	73.9		79.6		81.7	
	Classified	72.8		73.0		72.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>146.7</u>	22,858,891	<u>152.6</u>	24,428,891	<u>153.7</u>	25,855,112
100004	Field & Support Operations						
	Civilian	326.8		335.3		358.3	
	Classified	3,417.6		3,425.2		3,628.5	
	Cadets	0.0		0.0		0.0	
	Total	<u>3,744.4</u>	510,445,967	<u>3,760.5</u>	519,706,599	<u>3,986.8</u>	532,968,806
100005	Investigative & Special Operations						
	Civilian	446.3		442.7		488.7	
	Classified	1,686.8		1,701.0		1,729.0	
	Cadets	139.7		143.3		198.8	
	Total	<u>2,272.8</u>	364,380,123	<u>2,287.0</u>	380,955,211	<u>2,416.5</u>	396,989,571
Grand Total							
	Civilian	847.0		857.6		928.7	
	Classified	5,177.2		5,199.2		5,429.5	
	Cadets	139.7		143.3		198.8	
	Grand Total	<u><u>6,163.9</u></u>	<u><u>897,684,981</u></u>	<u><u>6,200.1</u></u>	<u><u>925,090,701</u></u>	<u><u>6,557.0</u></u>	<u><u>955,813,489</u></u>

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Charges for Services	1,205,367	1,785,610	1,770,267	1,895,755
Direct Interfund Services	32,111,396	33,648,346	33,648,346	33,648,346
Indirect Interfund Services	1,095,337	1,059,647	1,059,647	1,171,407
Other Fines and Forfeits	93,126	15,300	35,224	35,200
Miscellaneous/Other	3,327,742	2,261,350	2,596,000	2,511,000
Other Resources	1,648,155	1,750,000	1,700,000	1,750,000
Grand Total Revenues	<u>39,481,123</u>	<u>40,520,253</u>	<u>40,809,484</u>	<u>41,011,708</u>