

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 FY2022.
- 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 FY2022 calls handled through call diversion programs (Patrol Desk Unit, Teleserve, Crisis Call Diversion, and 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 FY2022.
- 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 FY2022 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.

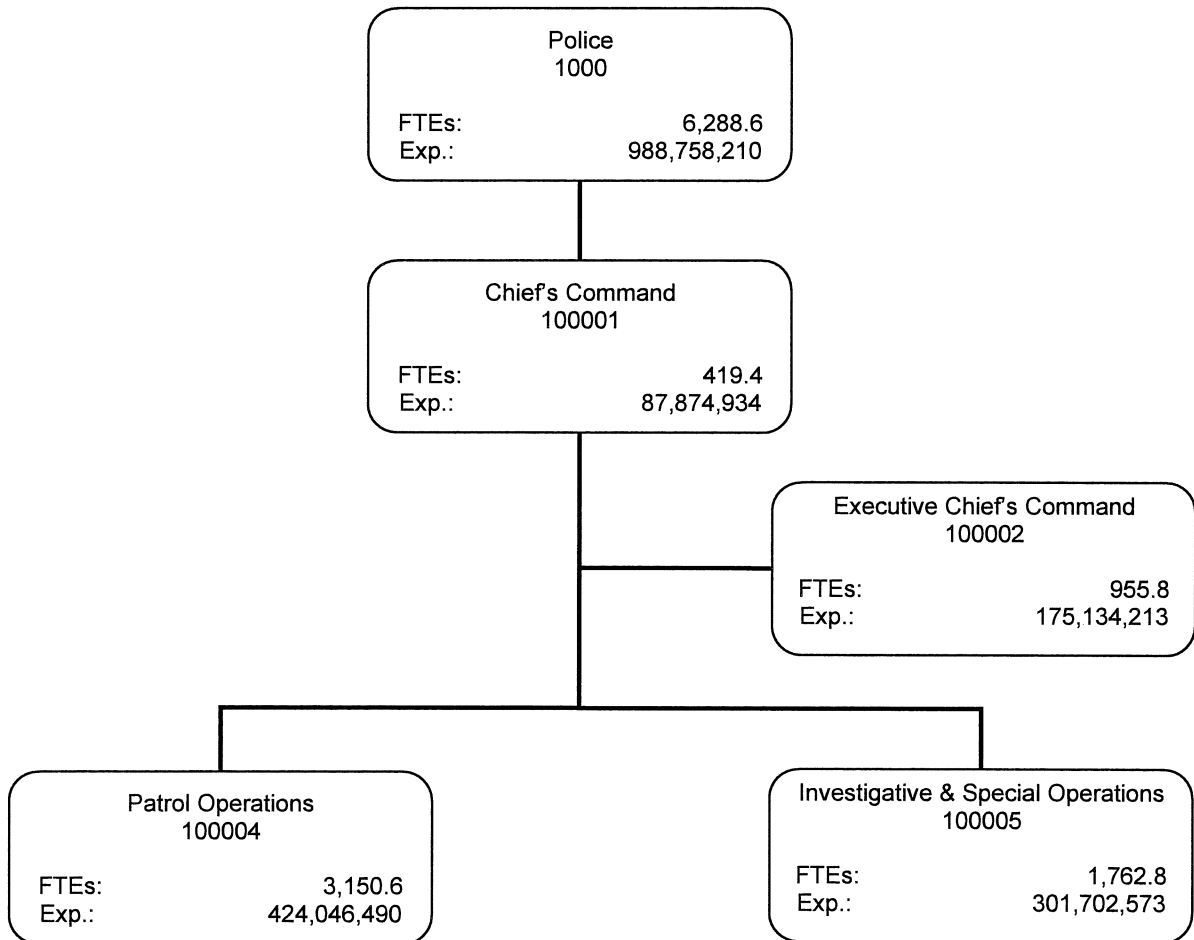
- 4.1 Increase classified staffing versus FY2022 average.
- 4.2 Improve the quality of the customer experience through the use of alternatives to dispatched calls.
- 4.3 Evaluate and procure equipment to improve the safety and effectiveness of personnel.
- 4.4 Maintain a positive disposal-intake ratio 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**





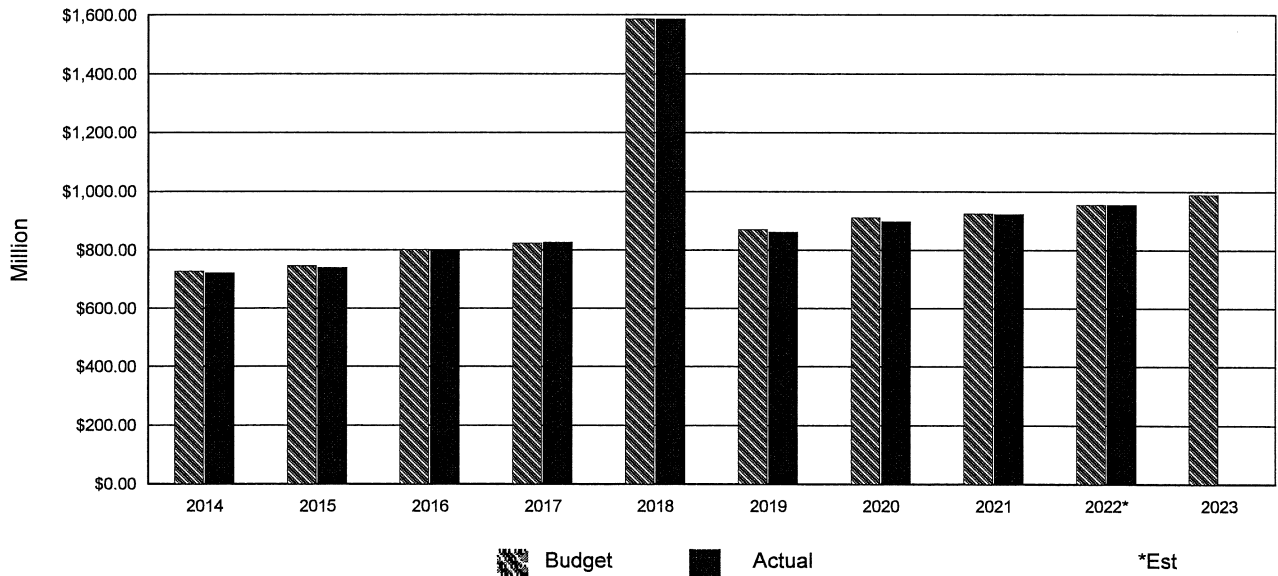
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	846,830,658	868,494,819	864,799,712	899,925,946
	Supplies	9,952,261	8,002,847	8,374,320	4,696,503
	Other Services and Charges	61,362,127	76,532,233	81,333,821	83,795,761
	Equipment	165,125	1,914,353	406,091	40,000
	Non-Capital Equipment	520,671	714,000	744,308	300,000
	Total M & O Expenditures	<u>918,830,842</u>	<u>955,658,252</u>	<u>955,658,252</u>	<u>988,758,210</u>
	Debt Service & Other Uses	4,100,000	0	0	0
	Total Expenditure	<u>922,930,842</u>	<u>955,658,252</u>	<u>955,658,252</u>	<u>988,758,210</u>
Revenues		39,595,618	41,011,708	42,030,725	43,500,377
Staffing	Full-Time Equivalents - Civilian	829.7	928.7	857.6	939.7
	Full-Time Equivalents - Classified	5,111.0	5,429.5	5,145.1	5,171.3
	Full-Time Equivalents - Cadets	140.3	198.8	159.1	177.6
	Total	<u>6,081.0</u>	<u>6,557.0</u>	<u>6,161.8</u>	<u>6,288.6</u>
	Full-Time Equivalents - Overtime	203.6	107.0	215.3	102.5
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal and classified employees contractual pay increases. o The FY2023 Budget includes funding for five cadet classes and continual annualized cost of the prior year cadet classes through their transition to police officers. o FY2023 Budget Initiatives: <ul style="list-style-type: none"> * Crime Gun Intelligence Center - The center will serve as a hub designed to collect, review, and link intelligence data about crime gun evidence and shootings to provide leads that identify and capture criminals and offenders. * Employment Program for Retired Officers (EPRO) - Allows HPD to hire retired law enforcement officers as temporary employees to assist with various functions and specific task throughout the Police Department that are currently performed by classified employees. * IAH Integration Coordination Center - Budgeted seven HPD Civilian positions to collaborate with airport and TSA personnel during daily routine and emergency activities to provide continuous real-time awareness, consolidation of authorities and swift actions of mitigation. 				

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Police Department Fund No. /Bus. Area No. : 1000 / 1000				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Classified Attrition	309	240	325	240
Classified Overtime FTEs	182.0	91.6	193.4	86.6
External Citizen Complaints (2% reduction)	247	216	192	188
NIBRS Group A Crime Rate (5% reduction)	9,810	9,190	9,639	9,157
Priority 1 Average Response Time (minutes)	5.81	4 to 6	5.90	4 to 6
Priority 1 Calls Responded to within 6 Minutes	61.70%	75.00%	55.00%	65.00%
Priority 2 Average Response Time (minutes)	10.49	8 to 12	11.61	8 to 12
Priority 2 Calls Responded to within 8 to 12 Minutes	23.61%	13.00%	21.64%	25.00%
Total Dispatched Calls	1,096,112	1,102,893	1,096,636	1,103,000
Traffic Fatalities	296	286	332	300
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	102%	100%

FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Police Department							
Fund No. /Bus Area No. : 1000 / 1000							
Division Description		FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Chief's Command	100001						
Provides management oversight and support to the Office of the Executive Chief, Patrol Operations, and Investigative & Special Operations in furtherance of the department's mission of enhancing the quality of life in the City. This command consists of the following offices: Chief of Police, Budget & Finance, Legal Services, Community Affairs, Planning & Data Governance, and Technology Services.		373.4	71,820,300	413.8	80,816,992	419.4	87,874,934
Executive Chief	100002						
Management and oversight of the executive assistant chiefs, and the assistant chiefs over Organizational Development Command and Support Services Command, to include internal investigations, employee services, psychological services, recruiting efforts, training, crime analysis, emergency communications, property safekeeping, and victim services.		809.6	151,392,727	884.4	168,309,194	955.8	175,134,213
Patrol Operations	100004						
Responsible for management and oversight of patrol services, citywide calls-for-service, self-initiated incidents, initial investigations, traffic enforcement, and field officers trained in mental health services, to maintain a high degree of police presence and visibility for the prevention and reduction of crime.		3,103.5	405,833,121	3,112.1	407,501,607	3,150.6	424,046,490
Investigative & Special Operations	100005						
Administers and supervises investigations involving homicides, robberies, family violence, auto theft, property and financial crimes, special victim crimes, vehicular crimes, narcotics, vice, gang crimes, major offenders, and includes air support, criminal intelligence, special operations, tactical operations, and police services at the airports.		1,794.5	293,884,694	1,751.5	299,030,459	1,762.8	301,702,573

FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area		: Police Department					
Fund No. /Bus Area No.		: 1000 / 1000					
Division	Name	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chief's Command						
	Civilian	298.2		318.8		324.4	
	Classified	75.2		95.0		95.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>373.4</u>	<u>71,820,300</u>	<u>413.8</u>	<u>80,816,992</u>	<u>419.4</u>	<u>87,874,934</u>
100002	Executive Chief						
	Civilian	250.3		254.3		299.0	
	Classified	419.0		471.0		479.2	
	Cadets	140.3		159.1		177.6	
	Total	<u>809.6</u>	<u>151,392,727</u>	<u>884.4</u>	<u>168,309,194</u>	<u>955.8</u>	<u>175,134,213</u>
100004	Patrol Operations						
	Civilian	118.8		120.0		144.8	
	Classified	2,984.7		2,992.1		3,005.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>3,103.5</u>	<u>405,833,121</u>	<u>3,112.1</u>	<u>407,501,607</u>	<u>3,150.6</u>	<u>424,046,490</u>
100005	Investigative & Special Operations						
	Civilian	162.4		164.5		171.5	
	Classified	1,632.1		1,587.0		1,591.3	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,794.5</u>	<u>293,884,694</u>	<u>1,751.5</u>	<u>299,030,459</u>	<u>1,762.8</u>	<u>301,702,573</u>
Grand Total							
	Civilian	829.7		857.6		939.7	
	Classified	5,111.0		5,145.1		5,171.3	
	Cadets	140.3		159.1		177.6	
	Grand Total	<u><u>6,081.0</u></u>	<u><u>922,930,842</u></u>	<u><u>6,161.8</u></u>	<u><u>955,658,252</u></u>	<u><u>6,288.6</u></u>	<u><u>988,758,210</u></u>

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Charges for Services	1,948,892	1,895,755	1,840,091	1,869,240
Direct Interfund Services	32,196,301	33,648,346	34,456,346	35,751,487
Indirect Interfund Services	1,059,647	1,171,407	1,171,407	1,357,292
Other Fines and Forfeits	50,407	35,200	37,224	30,200
Miscellaneous/Other	2,590,371	2,511,000	2,775,657	2,592,158
Other Resources	1,750,000	1,750,000	1,750,000	1,900,000
Grand Total Revenues	<u>39,595,618</u>	<u>41,011,708</u>	<u>42,030,725</u>	<u>43,500,377</u>