



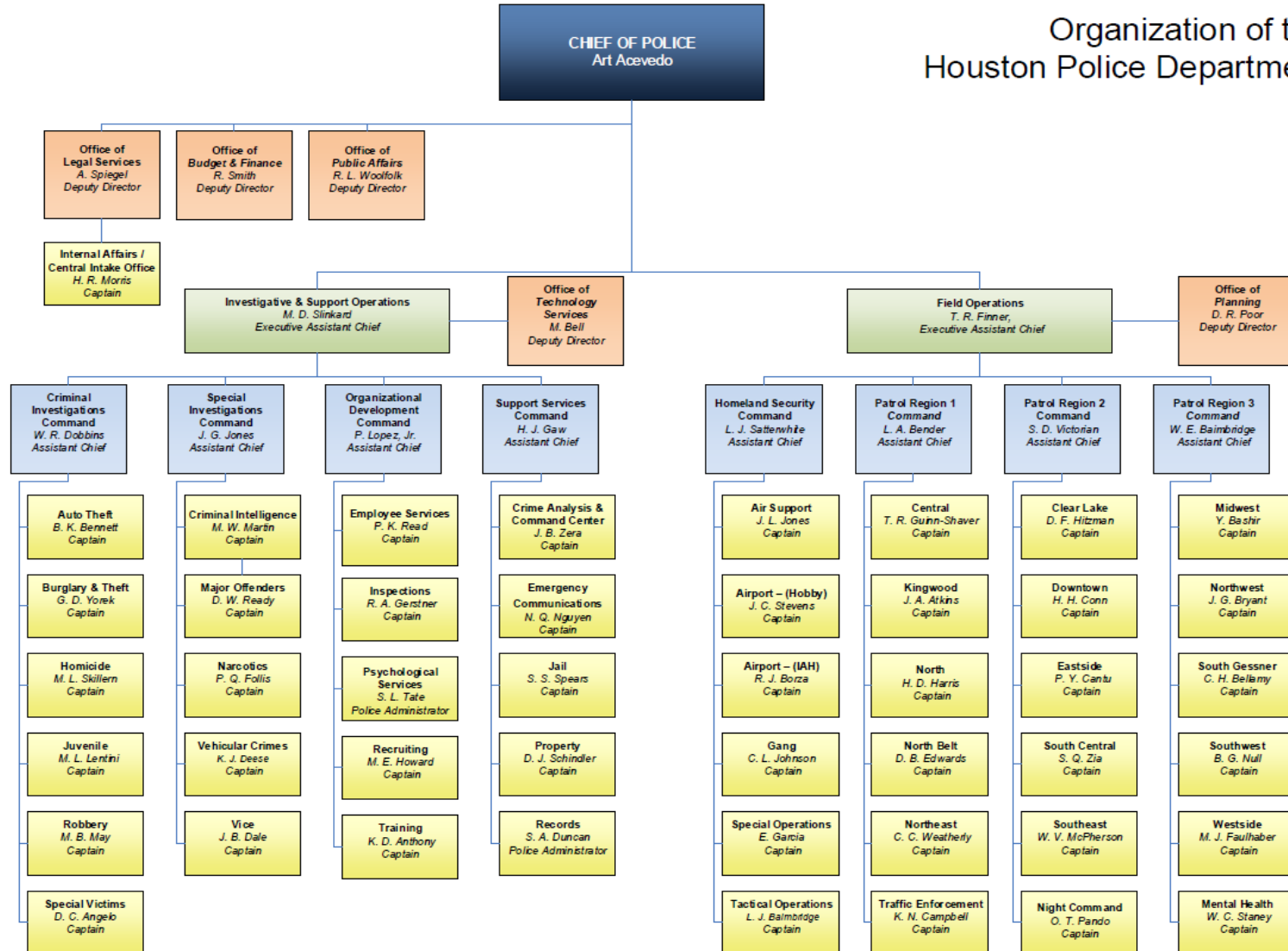
# Houston Police Department

## FY2019 Proposed Budget Presentation

May 10, 2018

# Org Chart

## Organization of the Houston Police Department





# FY2019 Department Initiatives

Initiative	Mayor's Priority	Plan Houston Strategy
Reduce violent crime in Houston, especially murders	Public Safety Complete Communities	Protect/conserve resources Nurture safe/healthy neighborhoods
Focus on technology platforms that work to help address crime problems	Public Safety Services & Infrastructure Complete Communities	Partner with others Nurture safe/healthy neighborhoods
Develop alternative/diversion programs for minor offenses to allow limited personnel to focus on crime fighting	Public Safety Complete Communities	Partner with others Nurture safe/healthy neighborhoods
Allocate personnel to maximize service delivery (e.g., reallocation, deployment changes, and call diversion strategies)	Public Safety Services & Infrastructure Sound Financial Management Complete Communities	Spend money wisely Grow responsibly Connect people and places Nurture safe/healthy neighborhoods
Improve communications, transparency, and accountability to the public	Public Safety Services & Infrastructure Complete Communities	Communicate clearly/transparently Nurture safe/healthy neighborhoods
Increase efficiencies through process improvement and paperwork reduction efforts	Public Safety Services & Infrastructure Complete Communities	Grow responsibly Connect people and places Communicate clearly/transparently



# Revenues By Funds (\$ in thousands)



Fund	FY17 Actual	FY18 Budget	FY18 Estimates	FY19 Proposed	Variance FY19 Prop/ FY18 Est	% Change
General Fund *	\$ 35,262	\$ 35,090	\$ 34,499	\$ 36,680	\$ 2,181	6.3%
Auto Dealers	\$ 7,436	\$ 7,010	\$ 7,822	\$ 7,299	\$ (523)	(6.7%)
Police Special Services	\$ 9,703	\$ 7,181	\$ 9,665	\$ 6,403	\$ (3,262)	(33.8%)
Asset Forfeiture	\$ 7,183	\$ 4,849	\$ 8,168	\$ 5,130	\$ (3,038)	(37.2%)
Child Safety	\$ 3,463	\$ 3,346	\$ 3,346	\$ 3,405	\$ 59	1.8%
Forensic Transition	\$ 6,180	\$ 4,597	\$ 4,573	\$ 2,656	\$ (1,917)	(41.9%)
<b>Total</b>	<b>\$ 69,227</b>	<b>\$ 62,073</b>	<b>\$ 68,073</b>	<b>\$ 61,573</b>	<b>\$ (6,500)</b>	<b>(9.5%)</b>

**\*For General Fund excludes one-time proceeds from pension bonds of \$753.9M in FY18 Budget and FY18 Estimates.**



# FY2019 - Revenues Highlights

(\$ in thousands)

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FUND TYPE	VARIANCE FY19 Proposed vs FY18 Estimate	COMMENTS
General Fund	\$2,181	Increase in reimbursement from Airport (HAS)
Police Special Services	(\$3,262)	One-time reimbursements from outside agencies – not anticipated in FY19
Asset Forfeiture	(\$3,038)	Collections made in FY18 - not anticipated in FY19
Forensic Transition	(\$1,917)	Planned continual attrition



# Expenditures By Funds (\$ in thousands)



Fund	FY17 Actual	FY18 Budget	FY18 Estimates	FY19 Proposed	Variance FY19Prop/ FY18 Est	% Change
General Fund *	\$ 826,716	\$ 831,391	\$ 831,391	\$ 871,262	\$ 39,871	4.8%
Auto Dealers	\$ 7,341	\$ 8,288	\$ 7,693	\$ 9,472	\$ 1,779	23.1%
Police Special Services	\$ 9,798	\$ 12,388	\$ 12,388	\$ 8,960	\$ (3,428)	(27.7%)
Asset Forfeiture	\$ 6,805	\$ 10,000	\$ 8,382	\$ 10,600	\$ 2,218	26.5%
Child Safety	\$ 3,539	\$ 3,350	\$ 3,350	\$ 3,405	\$ 55	1.6%
Forensic Transition	\$ 6,182	\$ 4,597	\$ 4,573	\$ 2,656	\$ (1,917)	(41.9%)
<b>Total</b>	<b>\$ 860,381</b>	<b>\$ 870,014</b>	<b>\$ 867,777</b>	<b>\$ 906,355</b>	<b>\$ 38,578</b>	<b>4.4%</b>

**\*For General Fund excludes one-time proceeds from pension bonds of \$753.9M in FY18 Budget and FY18 Estimates.**



# FY2019 - Expenditures Highlights

## (\$ in thousands)

FUND TYPE	VARIANCE FY19 Proposed vs FY18 Estimate	COMMENTS
General Fund	\$39,871	Mandatory/contractual & operation adjustments
Auto Dealers	\$1,779	Upgrade inspection parking lot and licensing system
Police Special Services	(\$3,428)	Decrease in reimbursement from outside agencies
Asset Forfeiture	(\$3,038)	Unanticipated higher ending balance
Forensic Transition	(\$1,917)	Planned Continual Attrition



# FY2019 Expenditures Net Change (\$ in thousands)

Net Change to FY2018 Current Budget		Explanation of FY2018 Incremental Increase/Decrease	
FY2018 Current Budget		Operating Budget Adjustments	Notes
Operating Budget	\$ 804,801	Budget reduction initiatives	\$
Restricted Budget	\$ 26,590	Personnel budget utilization savings	\$
<b>TOTAL *</b>	<b>\$ 831,391</b>	<b>Subtotal Operating Budget Adjustments</b>	<b>\$</b>
		<b>% Change from FY2018 Operating Budget</b>	<b>0.0%</b>
		Contractual/Mandated Adjustments	
		Health Benefits Active Civilian	\$ 681
		Health Benefits Active Classified	4,771
		Municipal Pension	609
		Classified Pension	1,446
		Restricted Accounts	1,231
		Joint Processing Center – Elimination of HPD Jail	(9,312)
		Joint Processing Center – Payment to Harris County	15,500
		Operation Overtime	5,000
		Cadet Class (5 in FY19 at 75 each)	2,020
		Program Adj (Classified Comp & Phasedown)	17,925
		<b>Subtotal Contractual/Mandated</b>	<b>\$ 39,870</b>
		<b>FY2019 Proposed Budget</b>	
		Operating and Contractual Adjustments	\$ 39,870
		<b>FY 2019 Proposed Budget</b>	<b>\$ 871,262</b>
		<b>% Change from FY2018 Current Budget</b>	<b>4.8%</b>

**Notes:**  
 \* FY18 Current Budget excludes one time pension adjustment of \$753.9M  
 1 – Restricted budget includes service chargeback accounts for items such as fuel, electricity, IT accounts, etc.





# Department Budget Reductions (\$ in thousands) – FY17, FY18 and FY19

Fund	FY17	FY18	FY19	3-Year Total
General Fund	\$5,800	\$20,000	*	\$25,800

Impact
Critically low civilian headcount in 24/7 operations – Civilian Hiring Controls.
Net Effect of Classified Attrition/Replacements – Impact of attrition vs. costs of entry-level officers .
Initial reduction of civilian jail personnel due to new Joint Processing Center.
Eliminated 1 executive staff position.



## Department Budget Reductions – **Cont'd** (\$ in thousands) – FY17, FY18 and FY19

Fund	FY17	FY18	FY19	3-Year Total
General Fund	\$5,800	\$20,000	*	\$25,800

Impact
Lower classified headcount – Elimination of 5 <sup>th</sup> cadet class and attrition.
Reduced overtime budget for essential police operations such as SWAT, call-outs, events requiring police presence (73 FTEs).
Downsized City jail operations due to anticipated opening of Joint Processing Center.
Critically low civilian headcount in 24/7 operations – Civilian Hiring Controls.
Eliminated 3 executive staff positions.



## Department Budget Reductions – **Cont'd** (\$ in thousands) – FY17, FY18 and FY19



Fund	FY17	FY18	FY19	3-Year Total
General Fund	\$5,800	\$20,000	*	\$25,800

- Although there are no budget reductions in FY19, the operational impact from FY18 will carry over to FY19.
- For example, the hiring freeze HPD implemented in FY18 resulted in a critically low civilian headcount. FY19 budget will only allow HPD to begin hiring for some critical positions that remained vacant.
- HPD will manage Classified headcount within budget, but it is also at a decreased level.

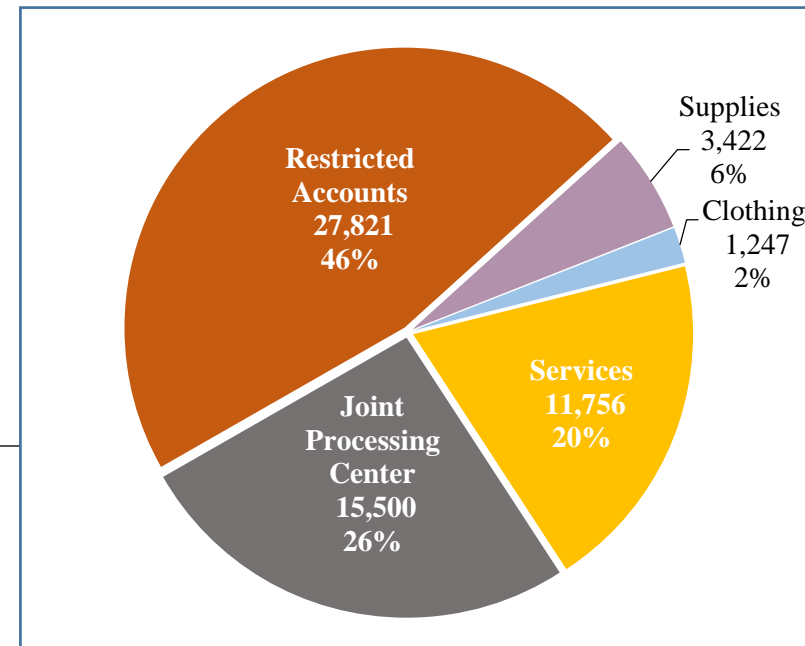
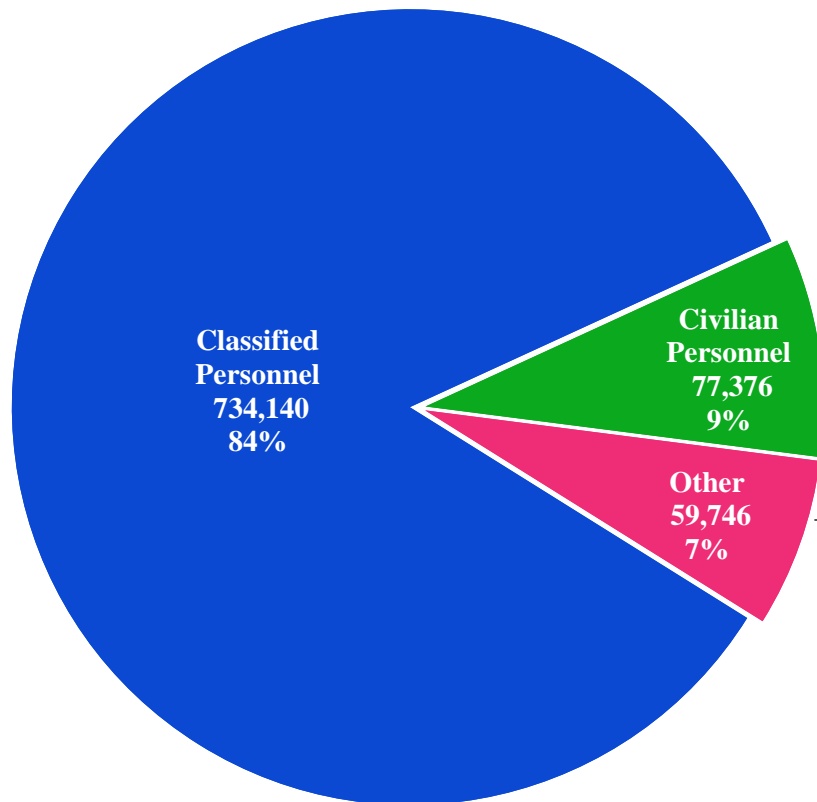


# FY19 General Fund

(\$in thousands)



## General Fund Proposed FY19 Budget \$871,261



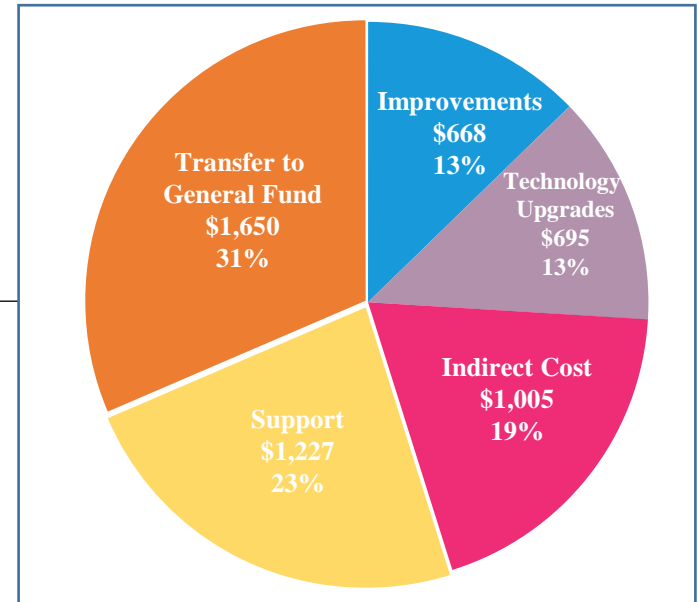
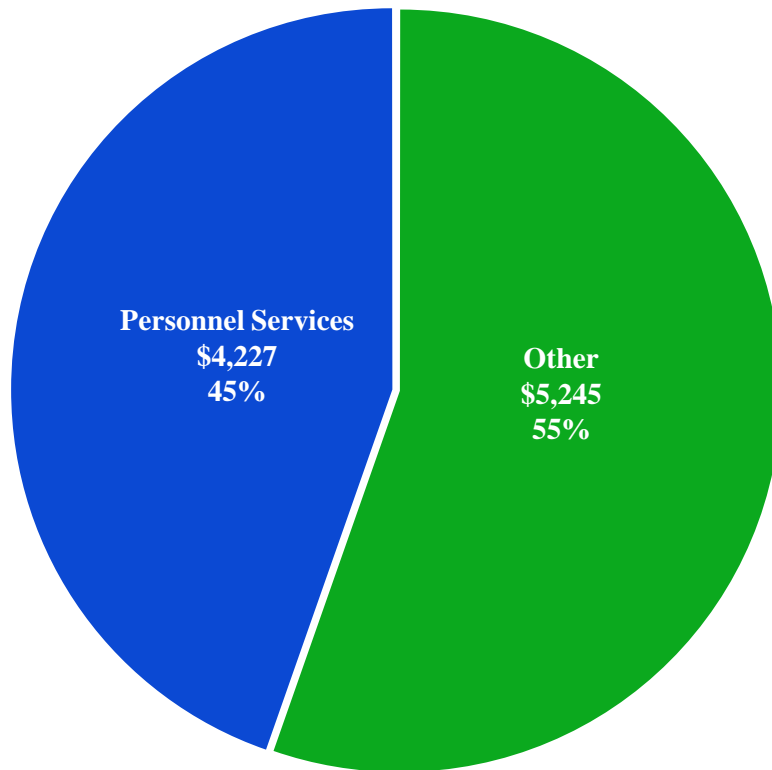


# FY19 Auto Dealers Fund

(\$in thousands)



## Auto Dealers Proposed FY19 Budget \$9,465



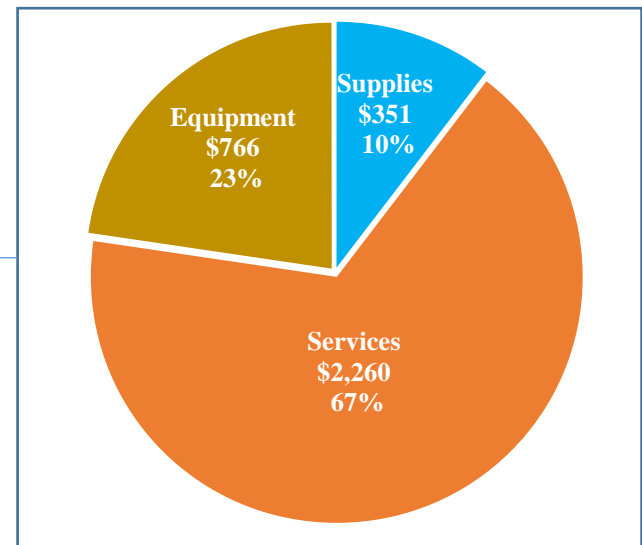
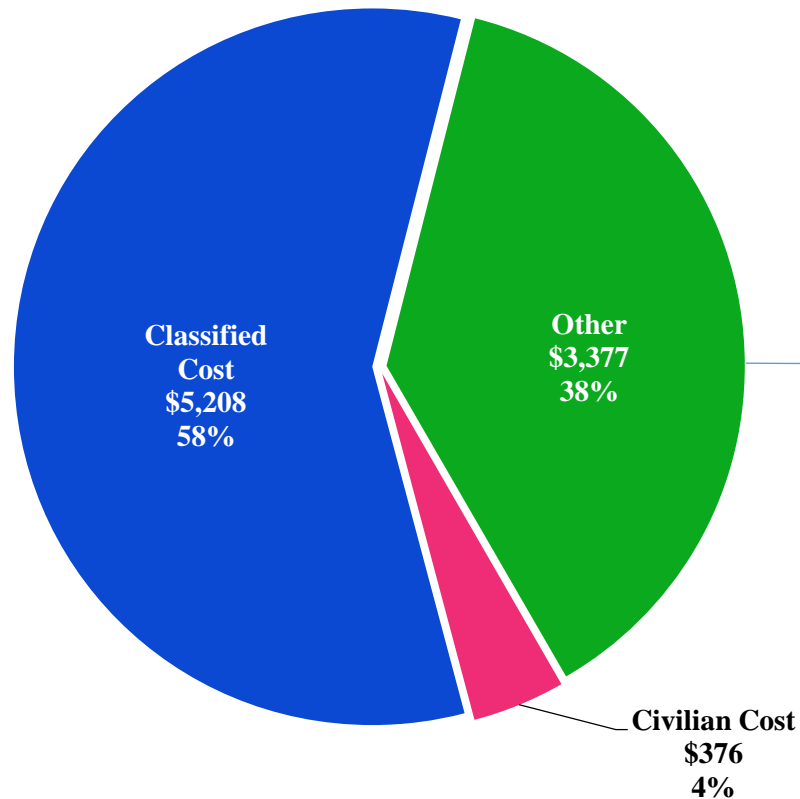


# FY19 Police Special Services Fund



(\$in thousands)

## Police Special Services Proposed FY19 Budget \$8,960



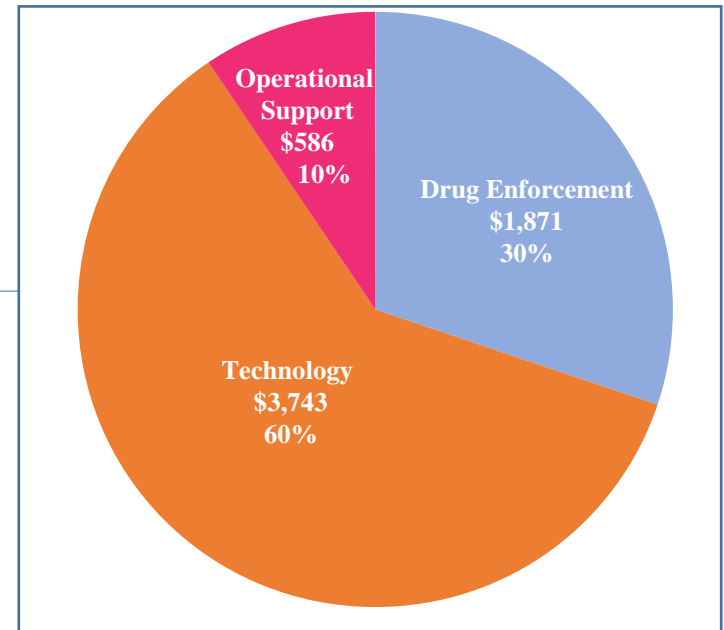
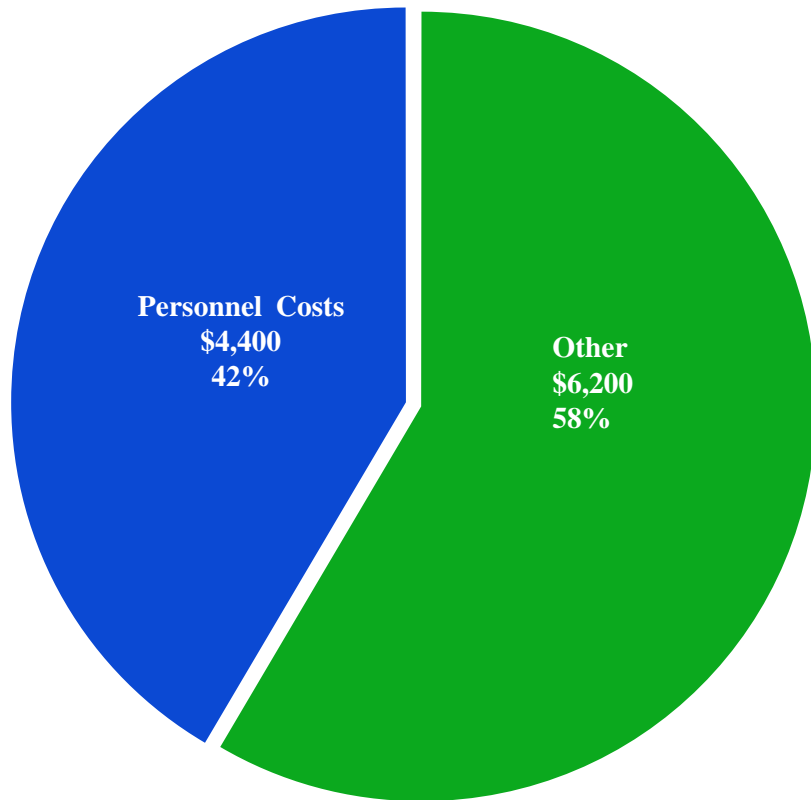


# FY19 Asset Forfeiture Fund



(\$in thousands)

## Asset Forfeiture Proposed FY19 Budget \$10,600





# FY19 Child Safety Fund



(\$in thousands)

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## **Child Safety Proposed FY19 Budget \$3,405**

100% disbursed to  
participating schools  
operating within City  
of Houston limits



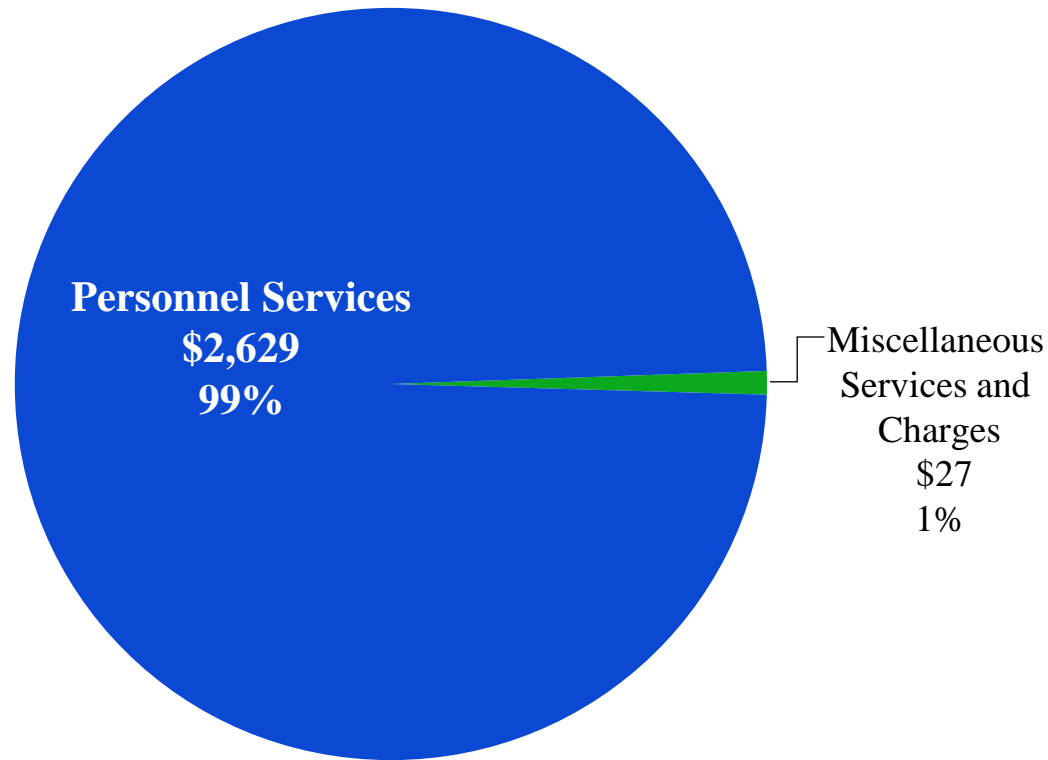


# FY19 Forensic Transition Fund



(\$in thousands)

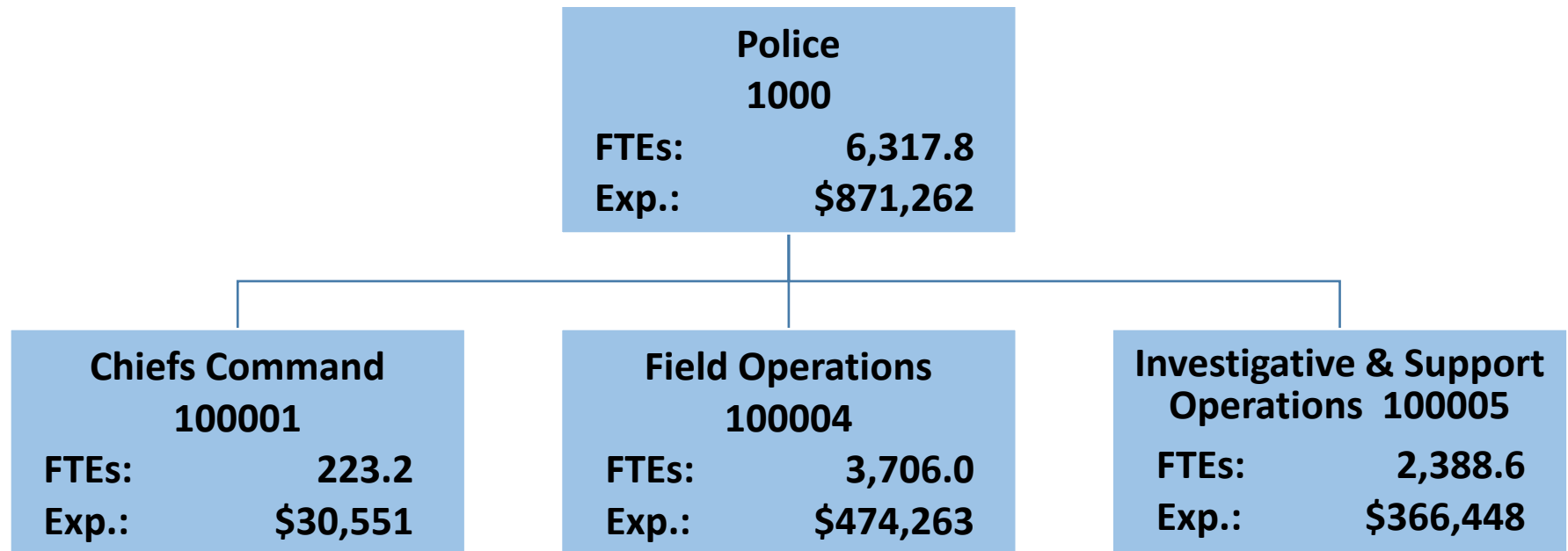
## Forensic Transition Fund Proposed FY19 Budget \$2,656





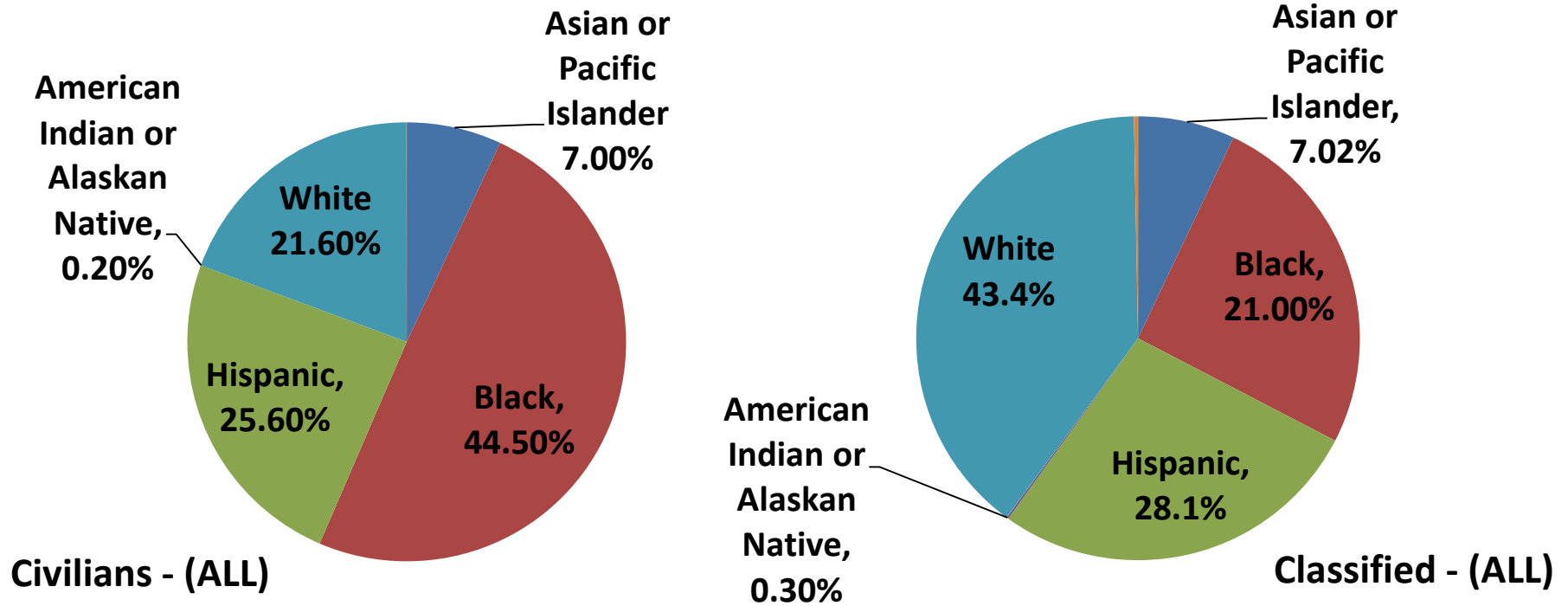
# Functional Organization Chart

(\$ in thousands)





# HPD Race/Ethnic Diversity

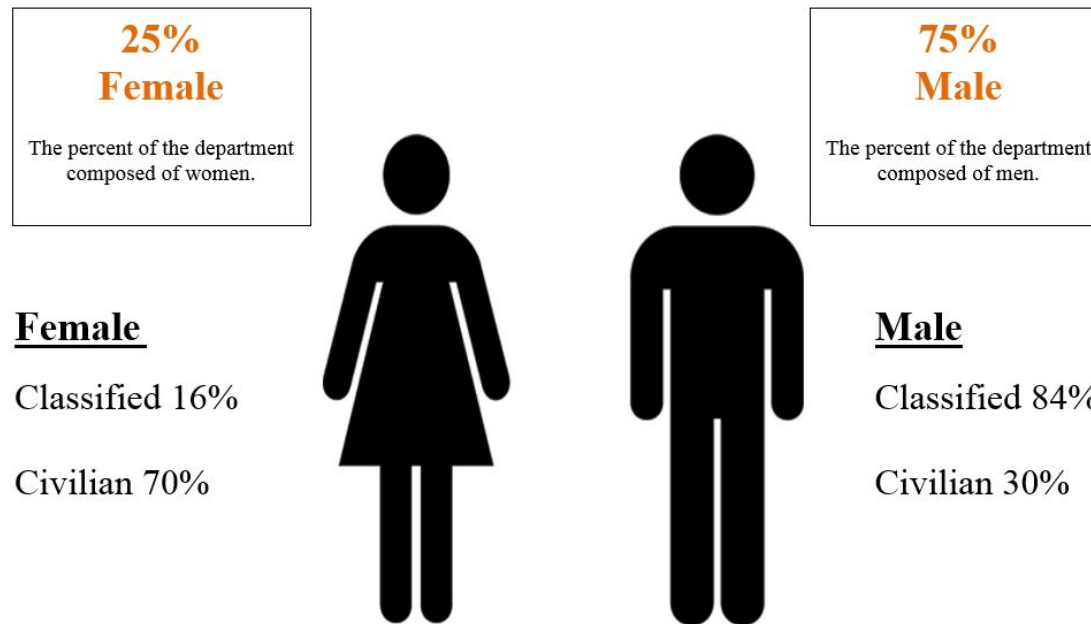


As of Feb, 2018



# HPD Gender Composition

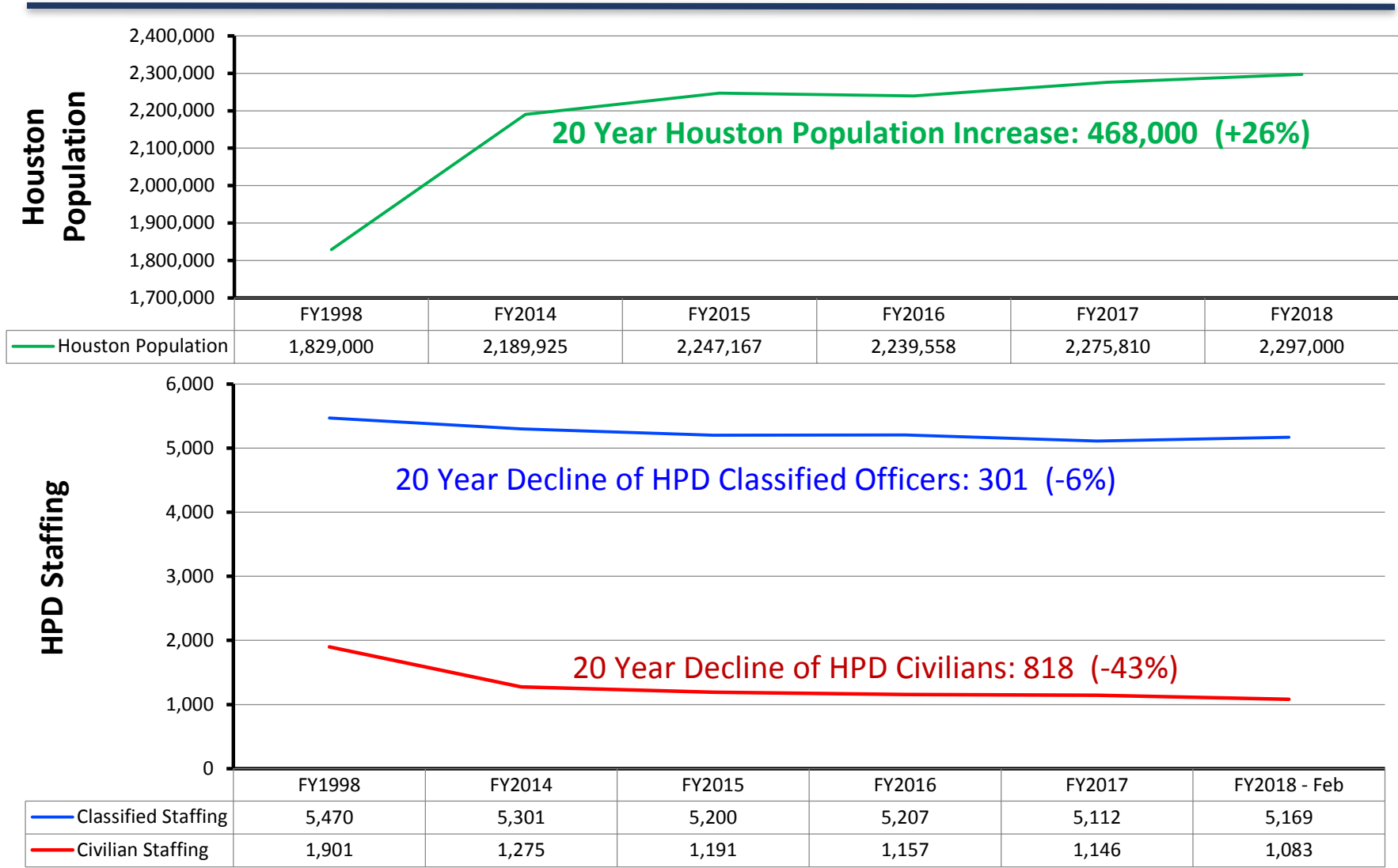
HPD Gender Composition	Classified	Civilian
Male	84%	30%
Female	16%	70%



As of April 2018



# Houston Population & HPD Staff Levels





# Proposed Plan to Increase Classified Headcount



	FY18	FY19	FY20	FY21	FY22	FY23	6 Year Total
Classes Planned to Start in FY	5	5	5	5	5	5	30
Starting Cadets per Fiscal Year	350	375	375	375	375	375	2,225
Classes Planned to Graduate in FY	5	5	5	5	5	5	30
Cadets projected to graduate per Fiscal Year	290	330	335	350	350	350	2,005
Starting Classified Headcount	5,112	5,152	5,232	5,317	5,417	5,517	
Plus: Cadets projected to graduate per Fiscal Year	290	330	335	350	350	350	2,005
Less: Projected Attrition	(250)	(250)	(250)	(250)	(250)	(250)	(1,500)
<b>Projected Ending Classified Headcount</b>	<b>5,152</b>	<b>5,232</b>	<b>5,317</b>	<b>5,417</b>	<b>5,517</b>	<b>5,617</b>	
<i>Year to Year Headcount Growth</i>	<i>40</i>	<i>80</i>	<i>85</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>505</i>



# Department FY2018 Accomplishments

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- Responded to 1.2 million calls for service while adjusting for a overall classified attrition.
- Widely praised for efforts responding to Hurricane Harvey and the World Series Events.
- Created specialized investigative teams for Aggravated Assaults.
- Established a greater investigative presence by redeployment of personnel to evening and night shifts as well as weekend assignments.
- Instituted changes to the proactive units in patrol, combining tactical units and deploying them across evening / night shifts and weekends to address the issues.
- Worked with ATF for the acquisition of a NIBIN van to allow the mobile testing of firearms and casings which dramatically increases the likelihood of suspect apprehension.
- Created North Belt Division



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# Questions