

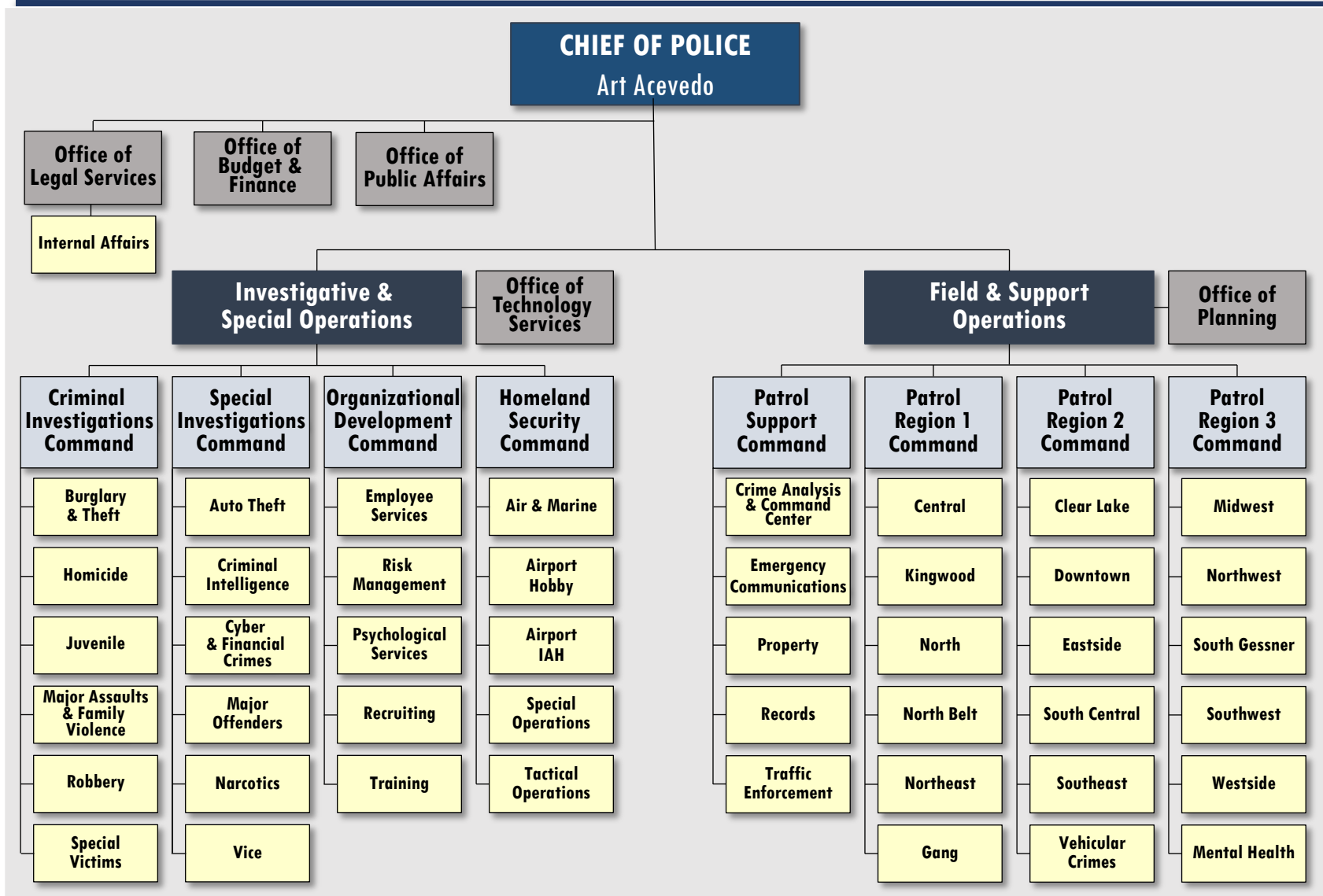


Houston Police Department FY2020 Proposed Budget Presentation

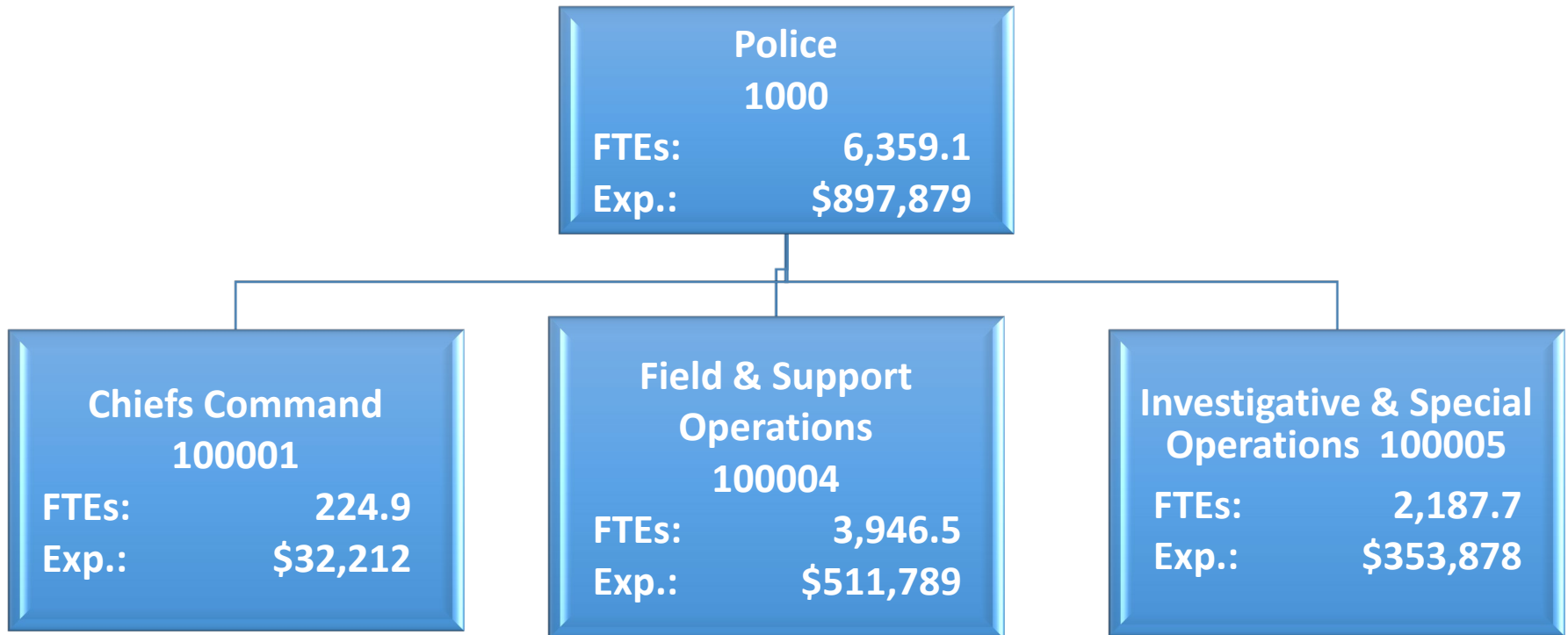
May 16, 2019



Organizational Chart



Functional Organization Chart (\$ in thousands)



Department Programming



- **Major Services**

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 and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment

Department Programming – Continued



- **Statutory requirements of service delivery**
 - Chapter 34, City of Houston, Code of Ordinances
 - Texas Code of Criminal Procedure
- **Financial or societal impact of City Service delivery**

High crime rates and the fear of crime can lead to reductions in population. As a result, tax revenue will decrease which will impact Department budgets.
- **Anticipated growth or reduction in populations serve**

Growth and development within the City of Houston is anticipated to continue to increase. This creates more stress on an already short staffed work force.

Revenues By Funds

(\$ in thousands)



Fund	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed	Variance FY20 Prop/ FY19 Est	% Change
General Fund *	\$ 36,954	\$ 36,680	\$ 39,270	\$ 40,383	\$ 1,113	2.8%
Auto Dealers	\$ 7,564	\$ 7,581	\$ 7,581	\$ 7,653	\$ 72	0.95%
Police Special Services	\$ 6,751	\$ 6,403	\$ 10,822	\$ 7,706	\$ (3,116)	(28.8%)
Asset Forfeiture	\$ 9,149	\$ 5,131	\$ 5,508	\$ 4,904	\$ (604)	(11.0%)
Child Safety	\$ 3,466	\$ 3,436	\$ 3,436	\$ 3,420	\$ (16)	(0.5%)
Forensic Transition	\$ 2,821	\$ 1,431	\$ 1,426	\$ 943	\$ (483)	(33.9%)
Total	\$ 66,705	\$ 61,605	\$ 68,043	\$ 65,009	\$ (3,034)	(4.5%)

***FY18 Actual for General Fund excludes one-time proceeds from pension bonds of \$753,890K.**

FY20 - Revenues Highlights

(\$ in thousands)



FUND TYPE	VARIANCE FY20 Proposed vs FY19 Estimate	COMMENTS
General Fund	\$1,113	Increase in reimbursement from Airport (HAS)
Police Special Services	(\$3,116)	One time Donation made in FY19 – not anticipated in FY20
Asset Forfeiture	(\$ 604)	Collections made in FY19 - not anticipated in FY20
Forensic Transition	(\$ 483)	Planned continual attrition

Expenditures By Funds (\$ in thousands)



Fund	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed	Variance FY20Prop/ FY19 Est	% Change
General Fund *	\$ 832,191	\$ 870,776	\$ 870,776	\$ 897,879	\$ 27,103	3.1%
Auto Dealers	\$ 7,794	\$ 9,472	\$ 8,528	\$ 8,614	\$ 86	1.0%
Police Special Services	\$ 8,950	\$ 9,922	\$ 9,922	\$ 12,293	\$ 2,371	23.9%
Asset Forfeiture	\$ 8,512	\$ 9,472	\$ 7,783	\$ 8,950	\$ 1,167	15.0%
Child Safety	\$ 3,350	\$ 3,556	\$ 3,556	\$ 3,420	\$ (136)	(3.8%)
Forensic Transition	\$ 2,840	\$ 1,431	\$ 1,426	\$ 943	\$ (483)	(33.9%)
Total	\$ 863,637	\$ 908,391	\$ 901,991	\$ 932,099	\$ 30,108	3.3%

***FY18 Actual for General Fund excludes one-time proceeds from pension bonds of \$753,890K.**

FY20 - Expenditures Highlights

(\$ in thousands)



FUND TYPE	VARIANCE FY20 Proposed vs FY19 Estimate	COMMENTS
General Fund	\$27,103	Mandatory/contractual & operation adjustments
Police Special Services	\$ 2,371	Anticipated capital expenditures
Asset Forfeiture	\$ 1,167	Capital project delays to be completed in FY20
Forensic Transition	(\$483)	Planned continual attrition

FY2020 Expenditures Net Change – General Fund (\$ in thousands)



Net Change to FY2019 Current Budget	
FY2019 Current Budget	
Operating Budget	\$ 842,801
Restricted Budget	\$ 27,975
TOTAL	\$ 870,776

Explanation of FY2020 Incremental Increase/Decrease		Notes
Operating Budget Adjustments		
Budget reduction initiatives	\$ (5,000)	
Personnel budget utilization savings	-	
Subtotal Operating Budget Adjustments	\$ (5,000)	
% Change from FY2019 Operating Budget	0.6%	
Contractual/Mandated Adjustments		
Health Benefits Active Civilian	\$ (546)	
Health Benefits Active Classified	1,928	
Municipal Pension	862	
Classified Pension	4,860	
Civilian Compensation	642	
Restricted Accounts	3,327	1
Joint Processing Center – Payment to Harris County	1,555	
Classified Phasedown	1,857	
Classified Compensation (M & C Increases)	17,618	
Subtotal Contractual/Mandated	\$ 32,103	
FY2020 Proposed Budget		
Operating and Contractual Adjustments	\$ 27,103	
FY 2020 Proposed Budget	\$ 897,879	
% Change from FY2019 Current Budget	3.1%	

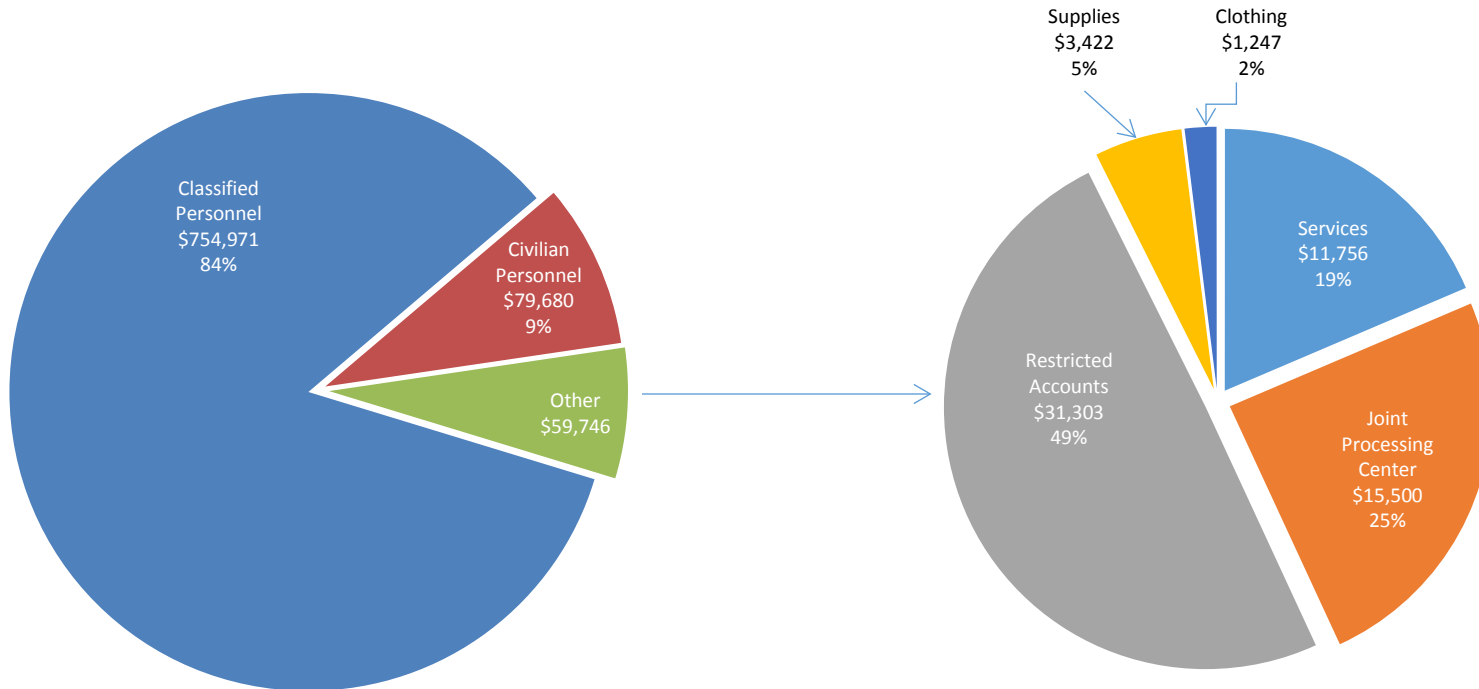
Notes:

1 – Restricted budget includes service chargeback accounts for items such as fuel, electricity, IT accounts, etc. It does not include restricted personnel costs such as health benefits, pensions and workers compensation - (\$261M).

FY20 General Fund (\$ in thousands)



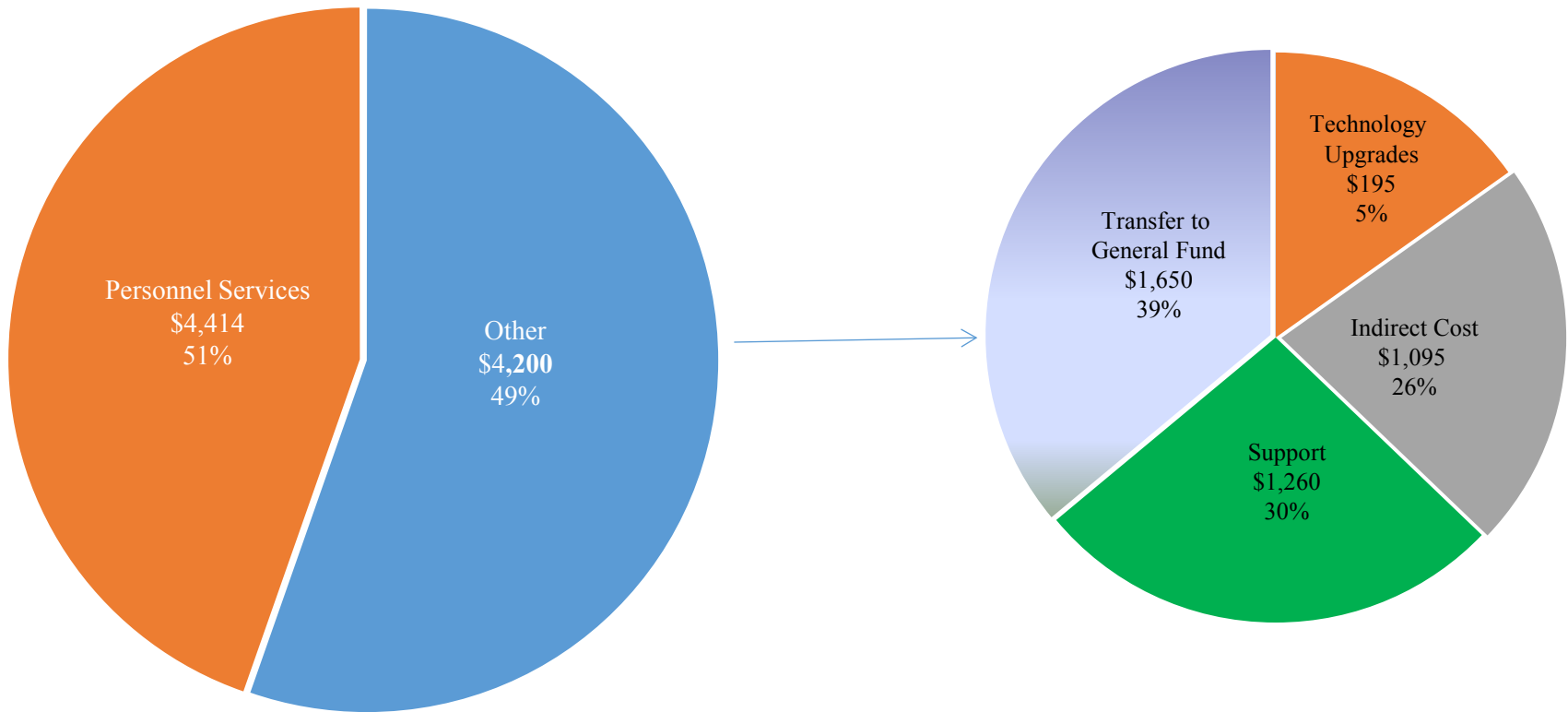
General Fund Proposed FY20 Budget \$897,879



FY20 Auto Dealers Fund (\$ in thousands)



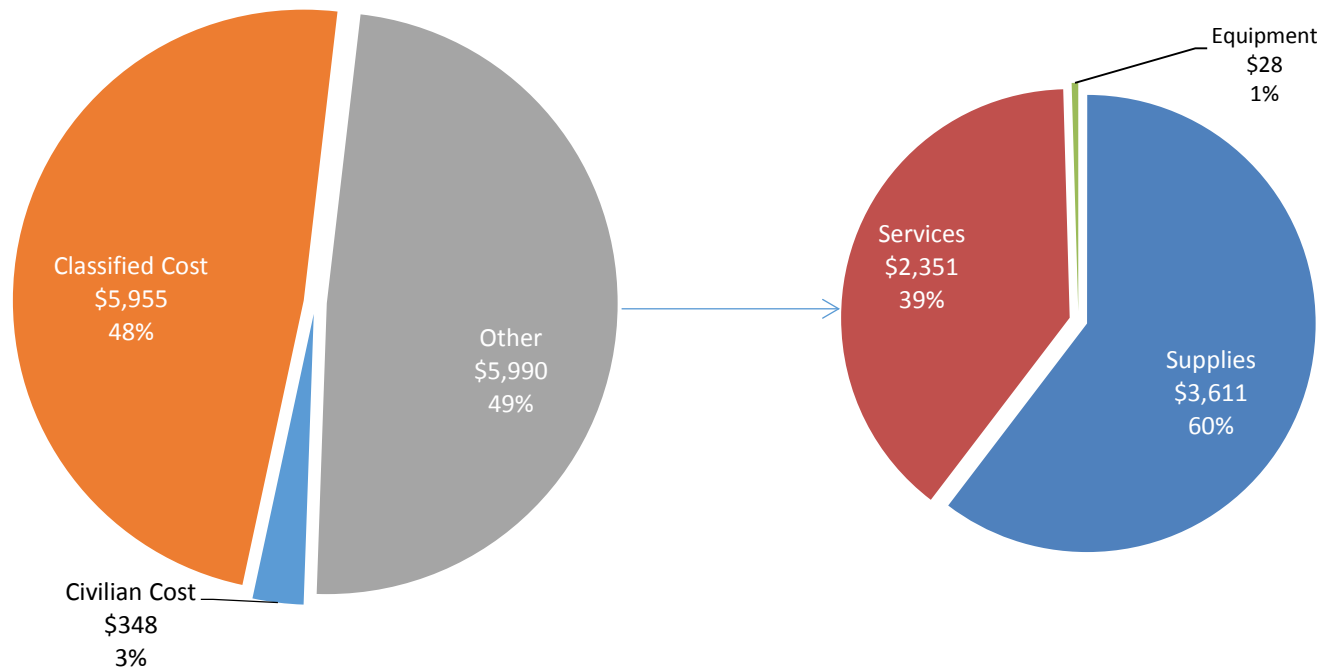
Auto Dealers Proposed FY20 Budget \$8,614



FY20 Police Special Services Fund (\$ in thousands)



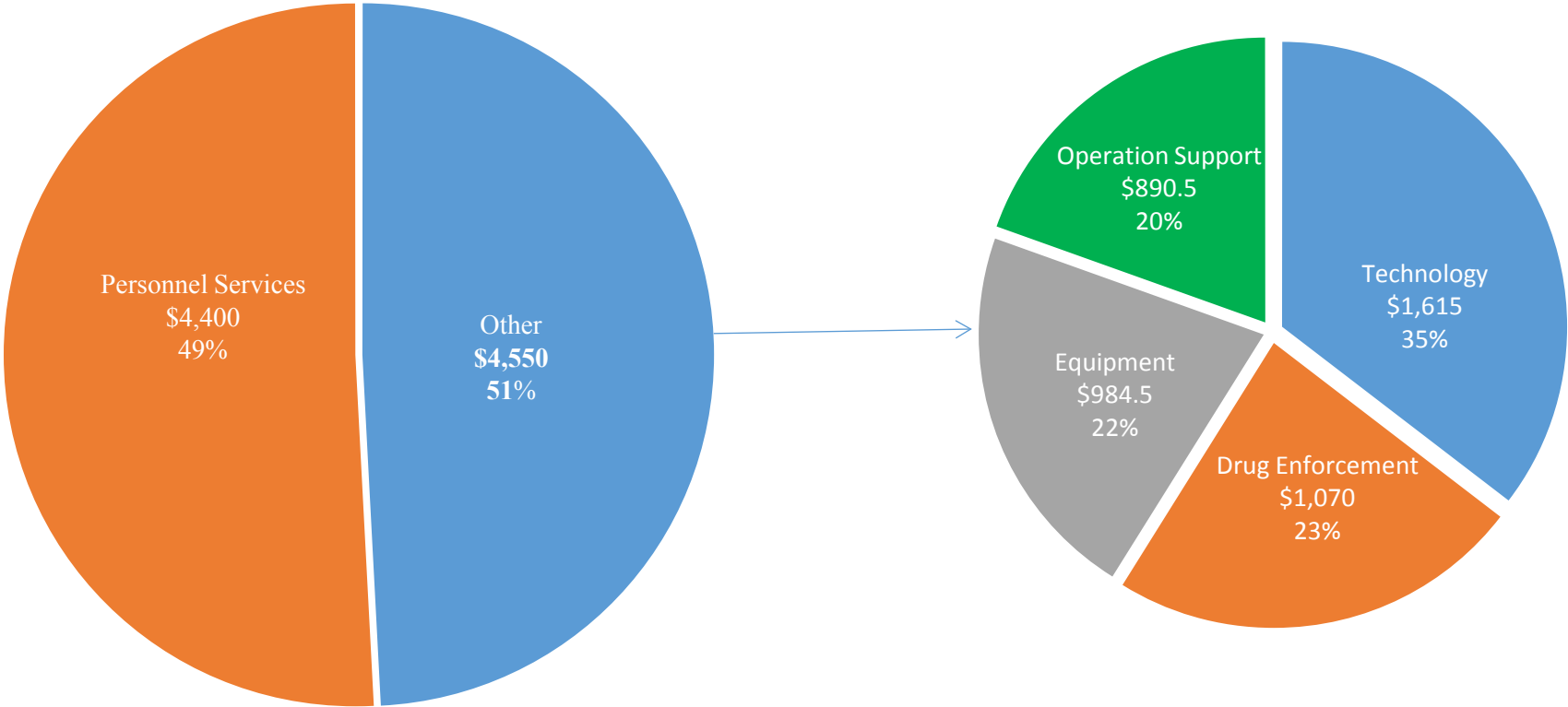
Police Special Services Proposed FY20 Budget \$12,293



FY20 Asset Forfeiture Fund (\$ in thousands)



Asset Forfeiture Proposed FY20 Budget \$8,950



FY20 Child Safety Fund (\$ in thousands)



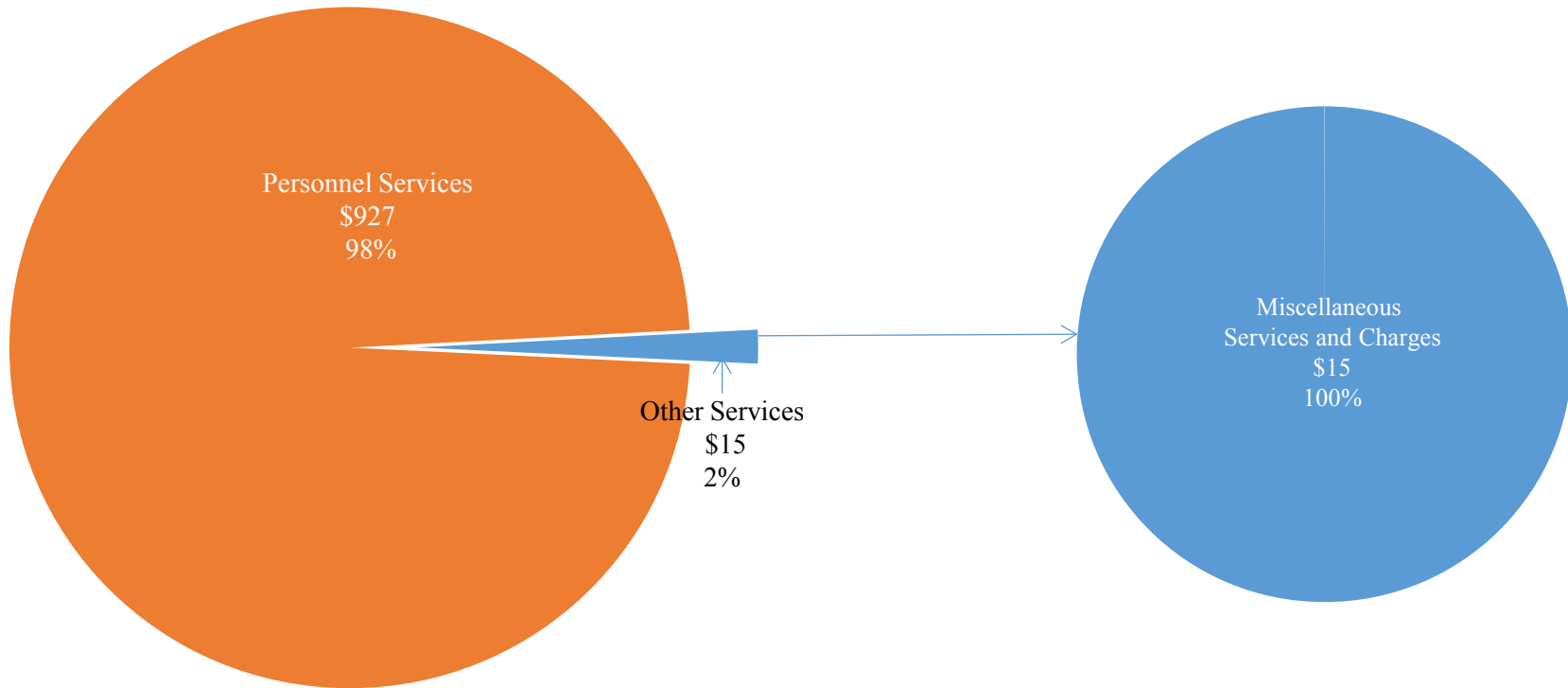
**Child Safety Proposed FY20 Budget
\$3,420**

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

FY20 Forensic Transition Fund (\$ in thousands)



Forensic Transition Proposed FY20 Budget \$943



FY20 Budget Reductions



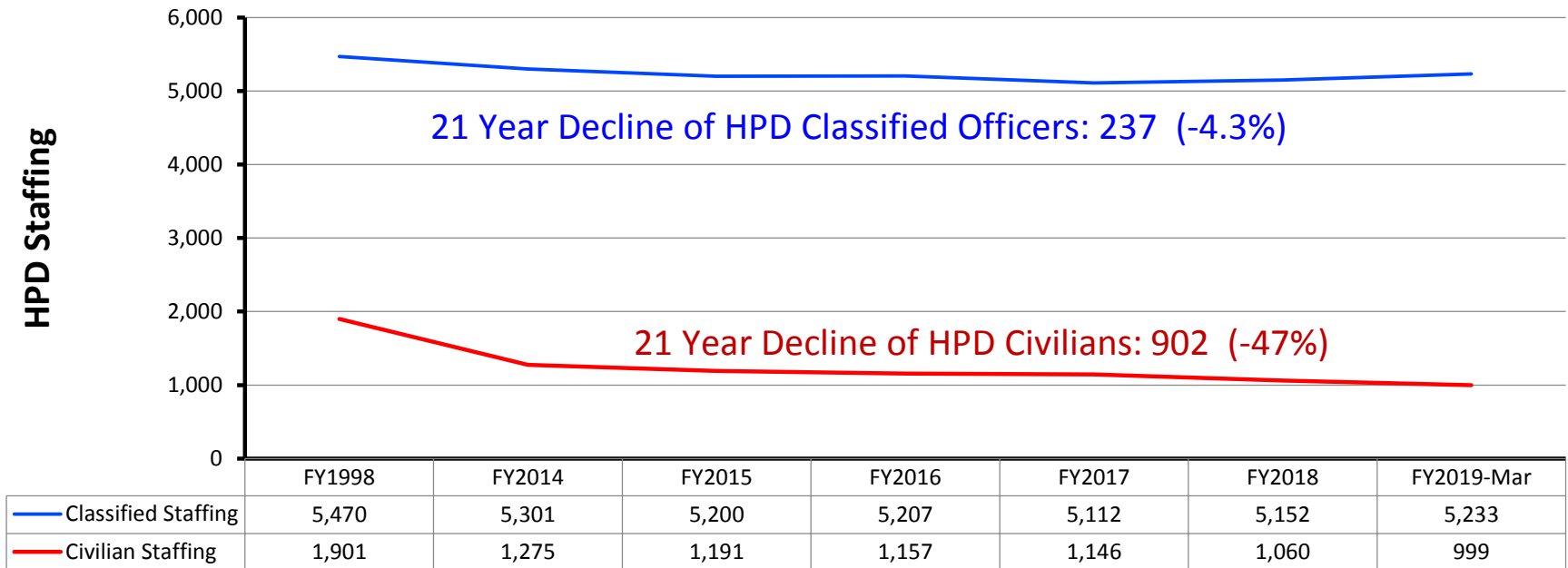
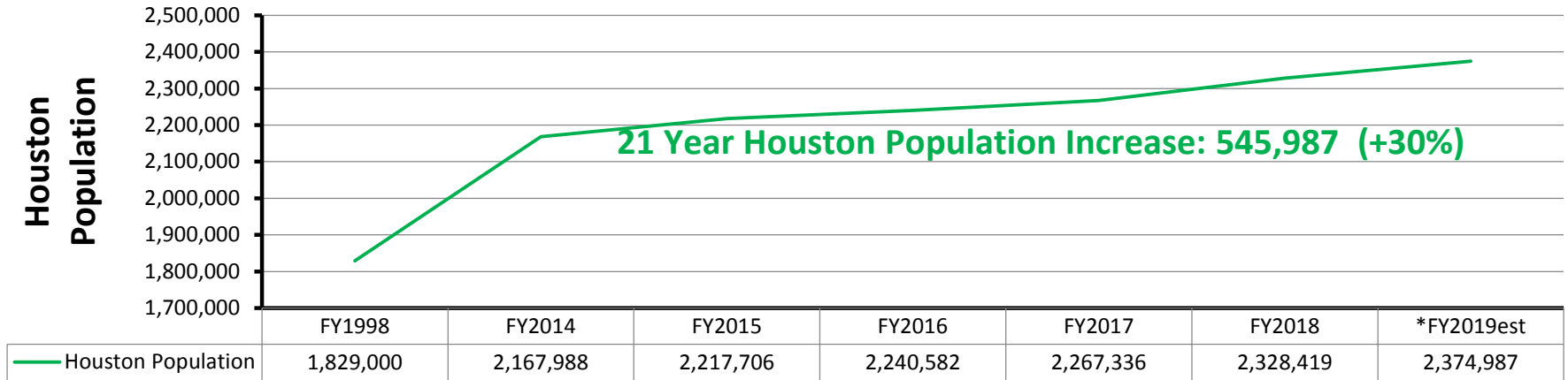
- **FY20 Budget Reductions - \$5,000,000:**
 - **\$2,043,382** – Reduced total of 6 cadet class sizes (1 in FY19 and 5 in FY20) from 75 to 65. This will increase the classified headcount by an estimated 441 by the end of FY23 compared to the goal of 500.
 - **\$1,500,000** – Reduced classified overtime budget for essential police operations such as SWAT, call-outs, and events requiring police presence.
 - **\$1,456,618** – Classified and civilian attrition.

Proposed Plan to Increase Classified Headcount



	FY18 Actual	FY19 Forecast	FY20 Proposed	FY21	FY22	FY23	6 Year Total
Classes Planned to Start in FY	5	6	5	5	5	5	31
Starting Cadets per Fiscal Year	361	347	325	375	375	375	2,158
Classes Planned to Graduate in FY	5	6	5	5	5	5	31
Cadets projected to graduate per Fiscal Year	289	304	307	320	350	350	1,920
Starting Classified Headcount	5,112	5,152	5,226	5,283	5,353	5,453	
Plus: Cadets projected to graduate per Fiscal Year	289	304	307	320	350	350	1,920
Less: Projected Attrition	(249)	(230)	(250)	(250)	(250)	(250)	(1,479)
Projected Ending Classified Headcount	5,152	5,226	5,283	5,353	5,453	5,553	
<i>Year to Year Headcount Growth</i>	<i>40</i>	<i>74</i>	<i>57</i>	<i>70</i>	<i>100</i>	<i>100</i>	<i>441</i>

Houston Population & HPD Staff Levels



Houston Population Source: U.S. Census Bureau FactFinder and COH Planning Department

*FY2019est assumes 2% growth over FY2018



Questions

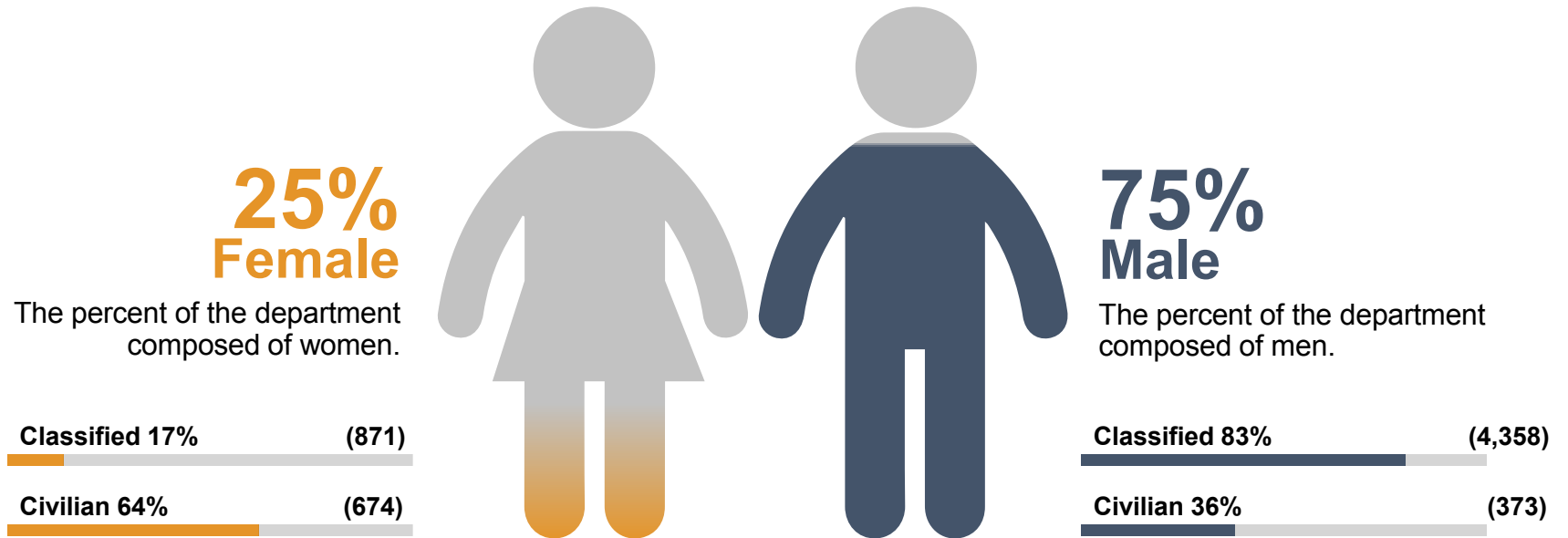


Appendix

- HPD Gender Composition
- HPD Race/Ethnicity Composition
- Department Budget Reductions – 3 year review
- Department Budget History by FundFY20
- Performance Measures
- NIBRS Transition
- FY19 Department Accomplishments



HPD Gender Composition

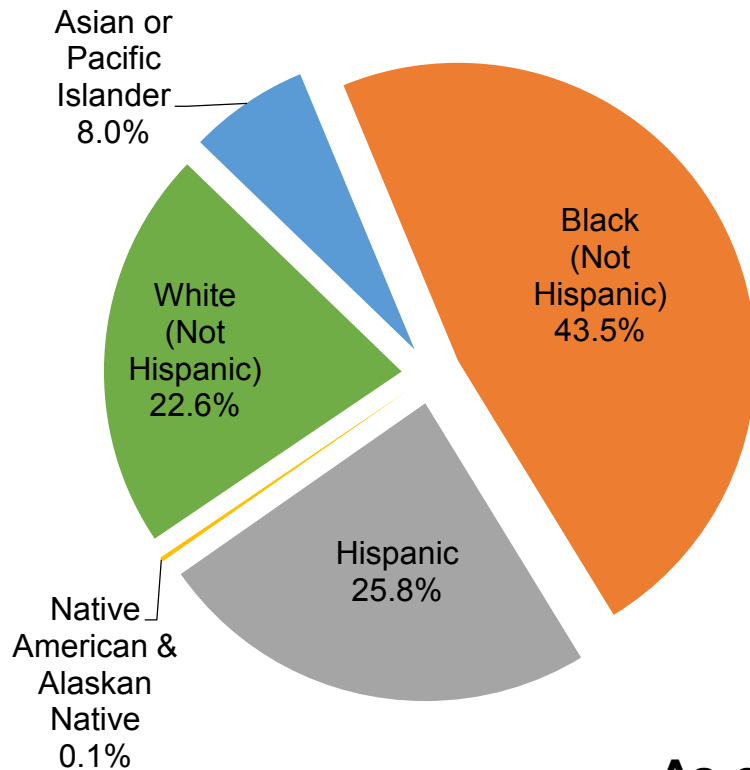


As of April 2019

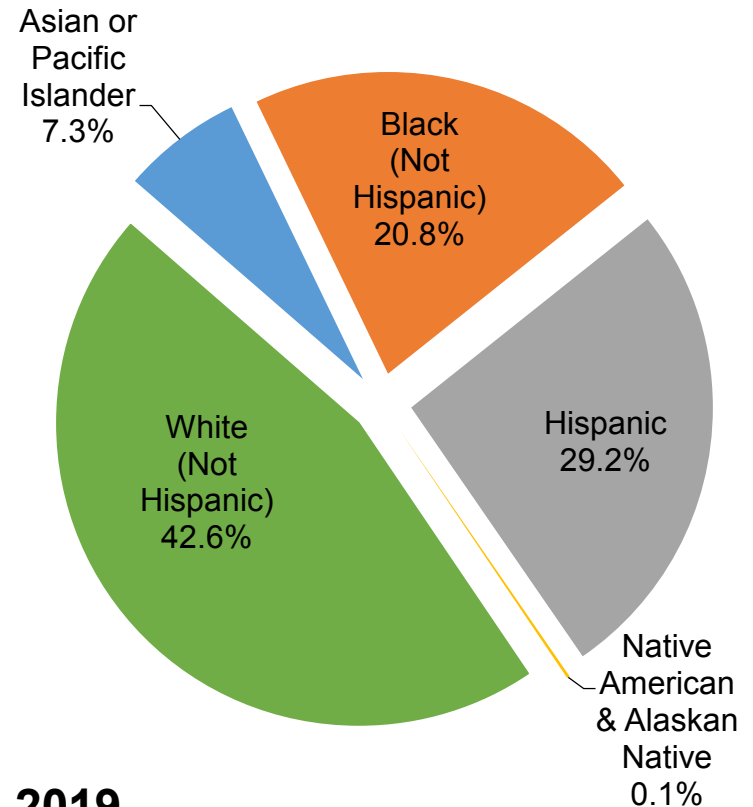
HPD Race/Ethnicity Composition



Civilian Workforce



Classified Workforce



As of April 2019

Department Budget Reductions (\$ in thousands)



Fund	FY18	FY19	FY20	3-Year Total
General Fund	\$20,000		\$5,000	\$25,000

Budget Reductions:

- **FY18** – \$20M budget reduction primarily reduced classified headcount due to increase in classified attrition, elimination of one cadet class, reduced of classified and civilian operation overtime, civilian hiring freeze, and elimination of 3 executive staff positions.
- **FY19** – Although there were no budget reductions in FY19, the operational impact from FY18 carried over to FY19. For example, the civilian hiring freeze implemented in FY18 and FY19 resulted in a critically low civilian headcount, Also, classified headcount is at decreased level.
- **FY20** - \$5M budget reduction reduces cadet class size from 75 to 65, reduce classified operation overtime, and savings from classified and civilian attrition.

Unmet Needs of the Department:

Staffing, Technology, Facilities, and Fleet.

Budget History- General Fund (\$ in thousands)



	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$ 748,021	\$ 801,946	\$ 825,455	\$ 832,580	\$ 870,776	\$ 897,879
Actual / Projection	\$ 741,252	\$ 815,202	\$ 812,432	\$ 832,142	\$ 870,776	\$ 897,879
Surplus/Deficit	\$ 6,769	\$ (13,256)	\$ 13,023	\$ 438	\$ 0	\$ 0

***FY18 Actual for General Fund excludes one-time proceeds from pension bonds of \$753,890K.**

Budget History – Special Funds

(\$ in thousands)



Auto Dealers Fund

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$8,838	\$8,771	\$8,011	\$8,288	\$9,472	\$8,614
Actual / Projection	\$7,722	\$8,352	\$7,341	\$7,794	\$8,528	\$8,614
Surplus/Deficit	\$1,116	\$ 419	\$ 670	\$ 494	\$ 944	\$0

Police Special Fund

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$12,726	\$11,558	\$11,627	\$12,388	\$9,922	\$12,293
Actual / Projection	\$9,360	\$10,237	\$9,798	\$8,950	\$9,922	\$12,293
Surplus/Deficit	\$3,366	\$1,321	\$1,829	\$3,438	\$0	\$0

Budget History – Special Fund (Continued)

(\$ in thousands)



Asset Forfeiture

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$11,600	\$12,100	\$ 8,448	\$10,000	\$10,600	\$ 8,950
Actual / Projection	\$ 7,559	\$ 5,653	\$ 6,805	\$ 8,512	\$ 7,783	\$ 8,950
Surplus/Deficit	\$ 4,041	\$ 6,447	\$ 1,643	\$ 1,488	\$ 2,817	\$0

Child Safety

	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$3,340	\$3,433	\$3,539	\$3,350	\$3,556	\$3,420
Actual / Projection	\$3,337	\$3,433	\$3,539	\$3,350	\$3,556	\$3,420
Surplus/Deficit	\$3	\$0	\$0	\$0	\$0	\$0

Budget History – Forensic Transition Fund (\$ in thousands)



	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$11,295	\$9,864	\$7,226	\$4,597	\$1,431	\$943
Actual / Projection	\$10,703	\$9,024	\$6,182	\$2,840	\$1,426	\$943
Surplus/Deficit	\$ 592	\$ 840	\$1,044	\$1,757	\$ 5	\$0

FY 2020 Performance Measures



Public Safety Measures	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed
Priority 1 Average Response Time (minutes)	5.9	4 to 6	5.5	4 to 6
Priority 1 Calls Responded to within 6 minutes	66.7%	68.3%	66.7%	68.0%
Priority 2 Average Response Time (minutes)	10.57	8 to 12	10.0	8 to 12
Total Dispatched Calls	1,124,581	1,165,000	1,085,000	1,110,000
Traffic Fatalities	227	225	200	200
UCR Part 1 Crime Rate;		5190		
<i>NIBRS Group A Crime Rate</i> (See NIBRS Transition Slide)	5,270	10,125	10,250	10,250



NIBRS Transition

- Implemented to improve the detail and overall quality of crime data, which will help law enforcement and communities around the country use resources more strategically and effectively.
- Records details on each single crime incident—as well as on separate offenses within the same incident—including information on victims, known offenders, relationships between victims and offenders, arrestees, and property involved in the crimes.
- Captures a wider range of crimes categorized as either “Group A” or “Group B” offenses.
- UCR Part I Crime listed 8 offenses for reporting.
- NIBRS Group A offenses includes 22 Offense categories with some having sub categories within the overall grouping for a total of 46 specific crimes types that can be reported



Department FY2019 Accomplishments

- Responded to 1.1 million calls for service while meeting Priority 1 and Priority 2 response time goals of 4-6 minutes and 8-12 minutes respectively.
- Transitioned to the Joint Processing Facility, prompting the closure of HPD's Southeast Jail and reallocation of former Jail Division personnel.
- Implemented the use of BWCs for all extra employment at alcoholic beverage establishments.
- Created the Cyber & Financial Crimes Division responsible for the investigation of criminal activity carried out through the use of technology and modern telecommunication networks.
- Formed the Peer Support Unit to provide emotional, tangible, and spiritual support to all HPD employees (classified and civilian) during times of personal and professional crisis.
- Implemented National Incident-Based Reporting System (NIBRS) data collection methodology prior to the state deadline.