



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 1: Enhance Community Safety and Security

Objective 1-1: Attain a Part I crime rate at or below the average for the prior five years.

- **Importance:**

One of the most important responsibilities of a police department is to keep the public safe from criminal activity, especially violent crime. Residents should work and live in a safe environment which is necessary for the economy to flourish.

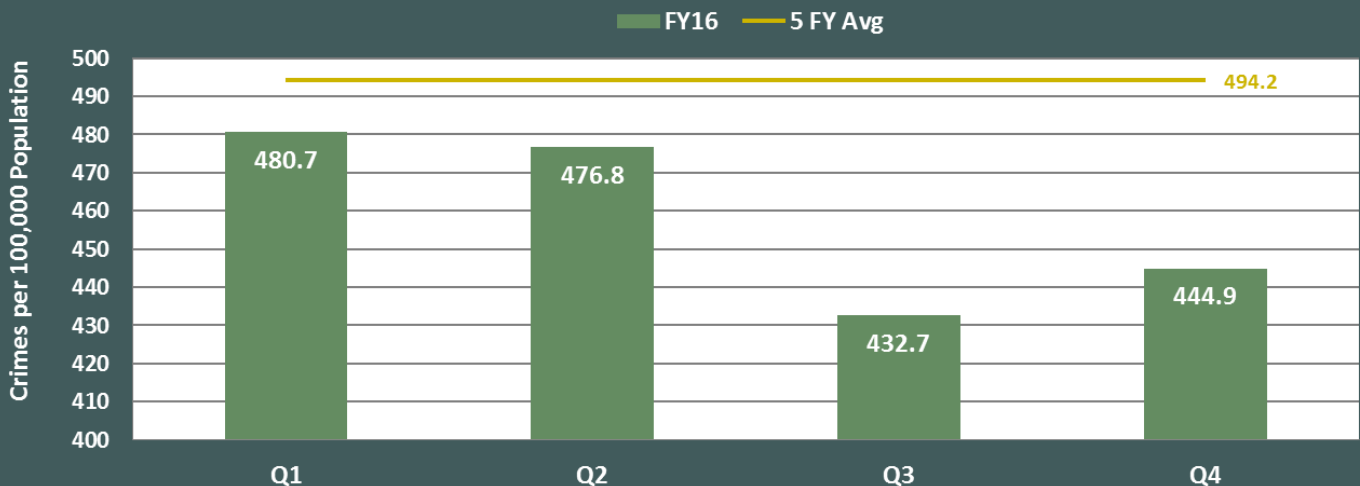
- **Measurement:**

The number of Part I crimes reported to the FBI by quarter, compared to the average for the preceding five fiscal years.

- **Status:**

The fourth quarter Part I crime rate of 444.9 crimes per 100,000 is higher than the third quarter rate of this fiscal year (432.7 crimes per 100,000), but lower than the average crime rate for the prior five fiscal years (494.2 crimes per 100,000).

### FY16 Part I Crime Rate



Source: Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 1: Enhance Community Safety and Security

**Objective 1-2a: Maintain average response times for Priority Code 1 calls in the 4-6 minute range.**

- **Importance :**

Priority Code 1 responses are calls where there is an incident in progress with a potential threat to life or bodily injury.

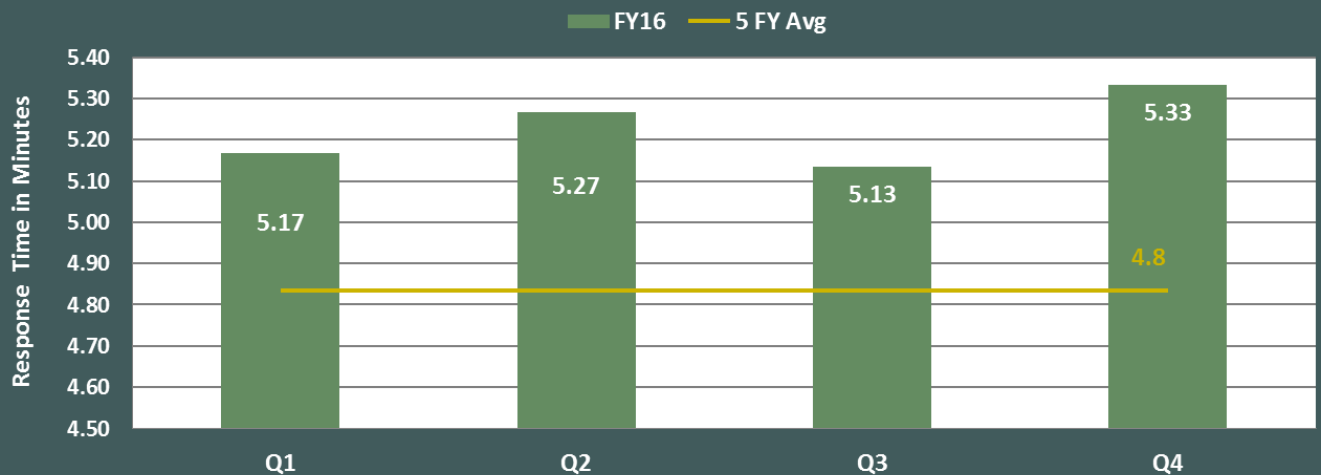
- **Measurement:**

Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.

- **Status:**

HPD responded to Priority Code 1 calls within an average of 5.33 minutes during the fourth quarter of FY16. Although the fourth quarter response time is higher than the previous five fiscal year average (4.8 minutes), it still falls within the target range of 4-6 minutes.

### Average Response Time for Priority Code 1 Calls



**Source:** Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 1: Enhance Community Safety and Security

**Objective 1-2b: Maintain average response times for Priority Code 2 calls in the 8-12 minute range.**

- **Importance :**

Priority Code 2 calls deal primarily with in progress property crimes and/or a threat to human welfare, where an urgent response is warranted.

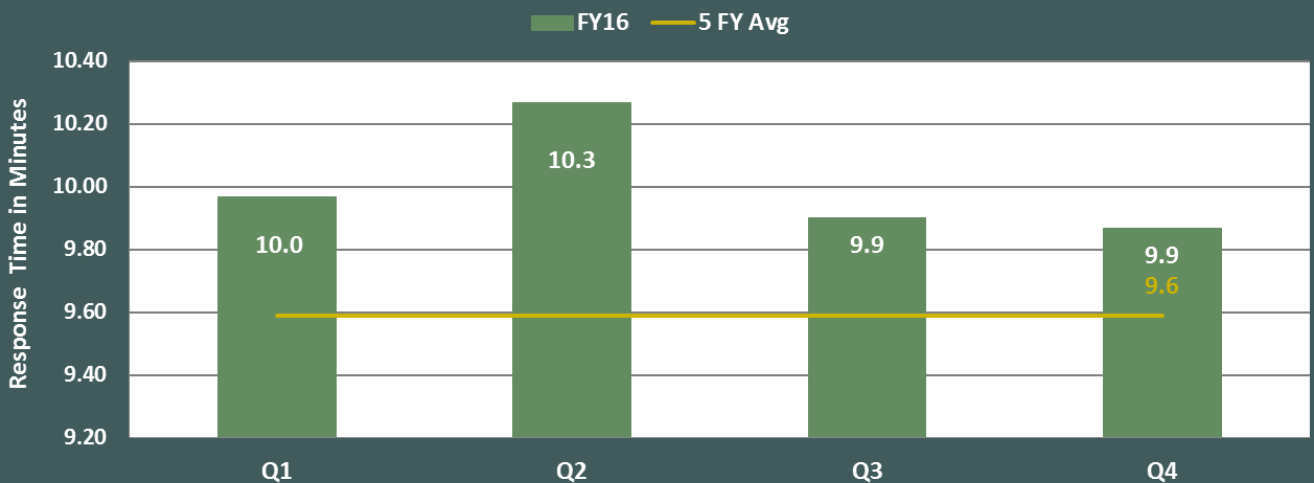
- **Measurement:**

Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.

- **Status:**

HPD responded to Priority Code 2 calls within an average of 9.9 minutes during the fourth quarter of FY16. Although the fourth quarter response time is higher than the previous five fiscal year average, it still falls within the target range of 8-12 minutes.

**Average Response Time for Priority Code 2 Calls**





# Goal at a Glance

## Fourth Quarter FY16



### GOAL 1: Enhance Community Safety and Security

Objective 1-3a: Meet or exceed the percentage of calls in FY15 handled within range for Priority Code 1.

- **Importance:**

Providing assistance to the public in a timely manner helps to solve crimes, bring criminals to justice, and keep the public safe.

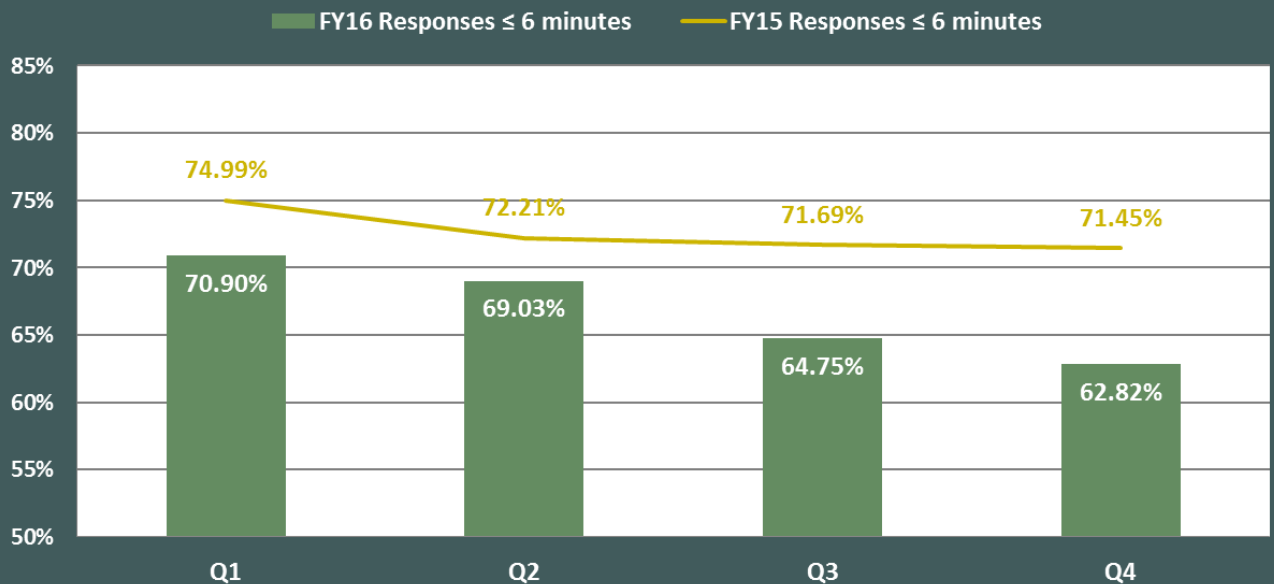
- **Measurement:**

Response time to calls from the public as compared to FY15.

- **Status:**

During the fourth quarter of FY16, HPD responded to 8,231 calls and serviced 5,171 of those calls within six minutes or less, resulting in a 62.82% response time within range for Priority Code 1 calls. This is notably lower than the 74.45% response time within range for FY15 fourth quarter.

### FY16 Priority Code 1 Responses within Range vs FY15





# Goal at a Glance

## Fourth Quarter FY16



### GOAL 1: Enhance Community Safety and Security

**Objective 1-3b: Meet or exceed the percentage of calls in FY15 handled within range for Priority Code 2.**

- **Importance:**

Providing assistance to the public in a timely manner helps to solve crimes, bring criminals to justice, and keep the public safe.

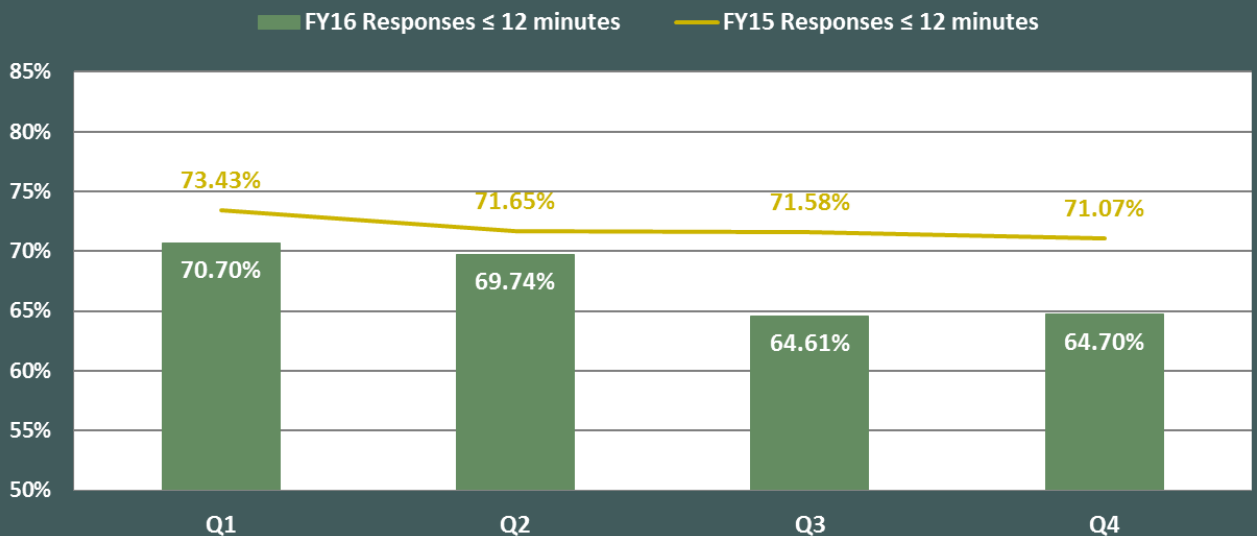
- **Measurement:**

Response time to calls from the public as compared to FY15.

- **Status:**

During the fourth quarter of FY16, HPD responded to 51,112 calls and serviced 33,071 of those calls within twelve minutes or less, resulting in a 64.7% response time within range for Priority Code 2 calls. This is lower than the 71.07% response time within range for FY15 fourth quarter.

### FY16 Priority Code 2 Responses within Range vs FY15



Source: CAD db, Office of Planning



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 1: Enhance Community Safety and Security

**Objective 1-4:** Reduce the number of traffic fatalities below the average for the prior five fiscal years.

- **Importance:**

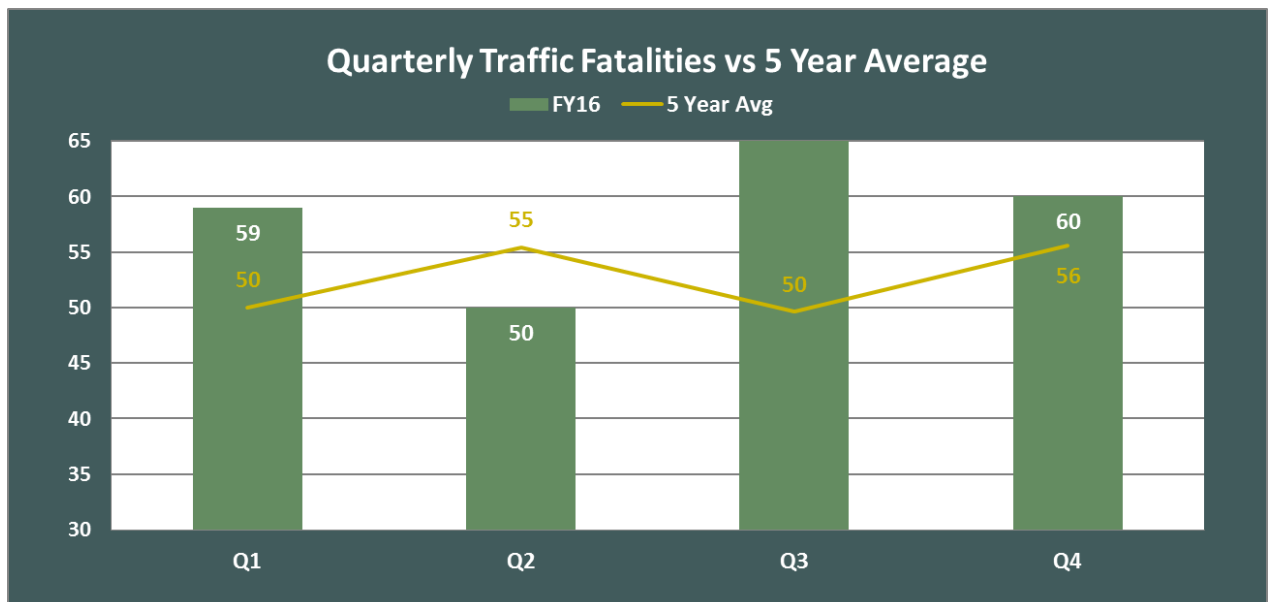
The costs associated with traffic fatalities are high. Beyond the emotional trauma, families can be devastated by property damages, lost income, and medical bills. Broader societal impacts ripple well beyond the immediate traffic congestion, and include lost investment in the education and training of a citizen, all of his/her future productivity, increased strain on public services including police, fire and emergency medical response, and stress on already cluttered court dockets.

- **Measurement:**

Number of fatalities in FY16 by quarter as compared to the five-year quarterly average.

- **Status:**

During the fourth quarter of FY16, there were 60 traffic fatalities; more than the fourth quarter average for the previous five years (56).



Source: Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 1: Enhance Community Safety and Security

**Objective 1-5: Attain clearance rate for UCR Part I crime that meets or exceeds the average for the prior five years.**

- **Importance:**

Solving crimes brings criminals to justice, provides resolution for victims and potentially reduces crime by removing the offender from the community.

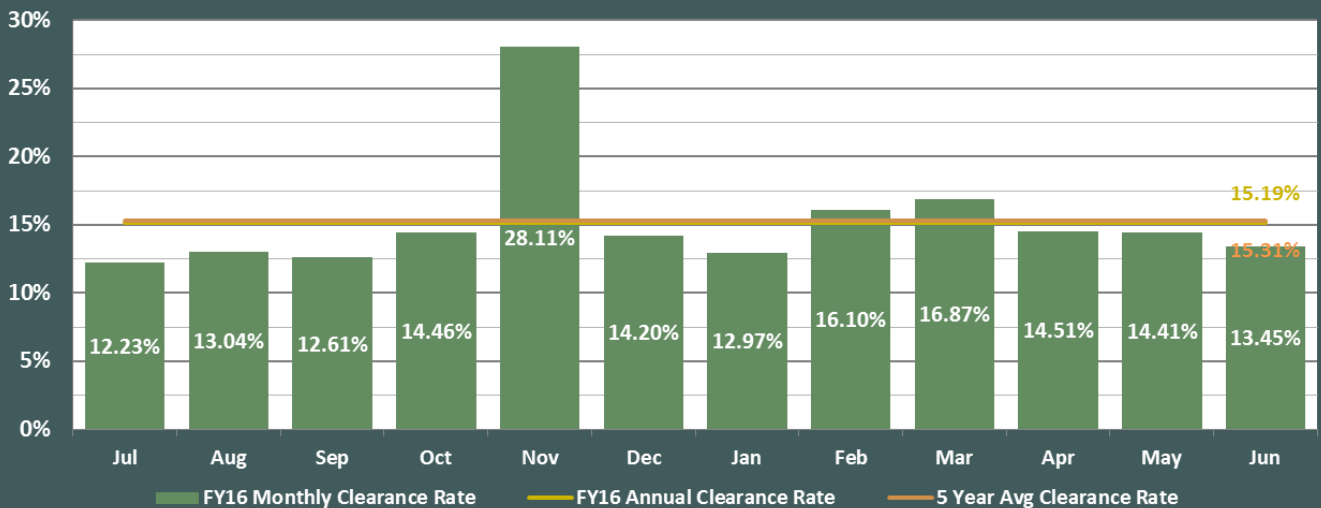
- **Measurement:**

Monthly clearance rates compared to the average clearance rate for the prior five fiscal years. Clearance rate is defined as the number of cases solved during the period divided by the number of new crimes reported during the same period.

- **Status:**

At an average of 15.9%, the Part I clearance rate for fiscal year 2016 is higher than the prior five year average (15.31%). The number of clearances calculated during the month of November is abnormally high due to an audit which identified missed clearances from earlier months.

**Part I Crime Clearance Rate vs 5 Year Average**



Source: Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 1: Enhance Community Safety and Security

#### Objective 1-6: Complete Phase II of RMS implementation.

- **Importance:**

A Records Management System (RMS) provides for the storage, retrieval, and retention of information pertaining to law enforcement operations. A well performing system can improve business operations, case management, and communication both within and among law enforcement agencies.

- **Measurement:**

Documented progress of the submission, testing, and implementation of the proposed RMS Phase II enhancements.

- **Status:**

The RMS Support Team continues to work on Phase 2 of the RMS project. During Phase 2 of the project, the RMS Support Team has worked with the vendor, Tritech, to resolve almost 34 outstanding fixes or change requests. The number of outstanding fixes or change requests sent to the vendor has been reduced from 63 to 29 with 21 of those issues being outstanding enhancements to the RMS system. Each of the enhancements to the RMS system are reviewed by the RMS Support Team and presented to Tritech in a problem statement. The problem statements are then submitted to Tritech for them to develop engineering solutions. Tritech prepares detailed design documents, which are reviewed and approved by the RMS Team. Once Tritech completes the programming changes for the respective enhancements, the RMS Support Team approves them to be placed into the Production system. At this point, the RMS Support Team anticipates Tritech's portion of Phase 2 of the project to last until December of 2016, while the RMS Support Team will continue testing and implementation until Spring 2017. Also, in December 2016, the support team will be reduced to 3 classified officers, 8 civilian programmers, 1 IRM manager, and 1 project coordinator."





# Goal at a Glance

## Fourth Quarter FY16



### GOAL 2: Maintain Public Confidence and Satisfaction

#### Objective 2-1: Maintain weighted response time at or below the FY15 average.

- **Importance :**

One of the most Important responsibilities of a police department is to respond to calls for service. An appropriate response to calls helps restore order to chaotic situations, provide assistance to those in need of help, serves the customer, and promotes positive relationships with the public.

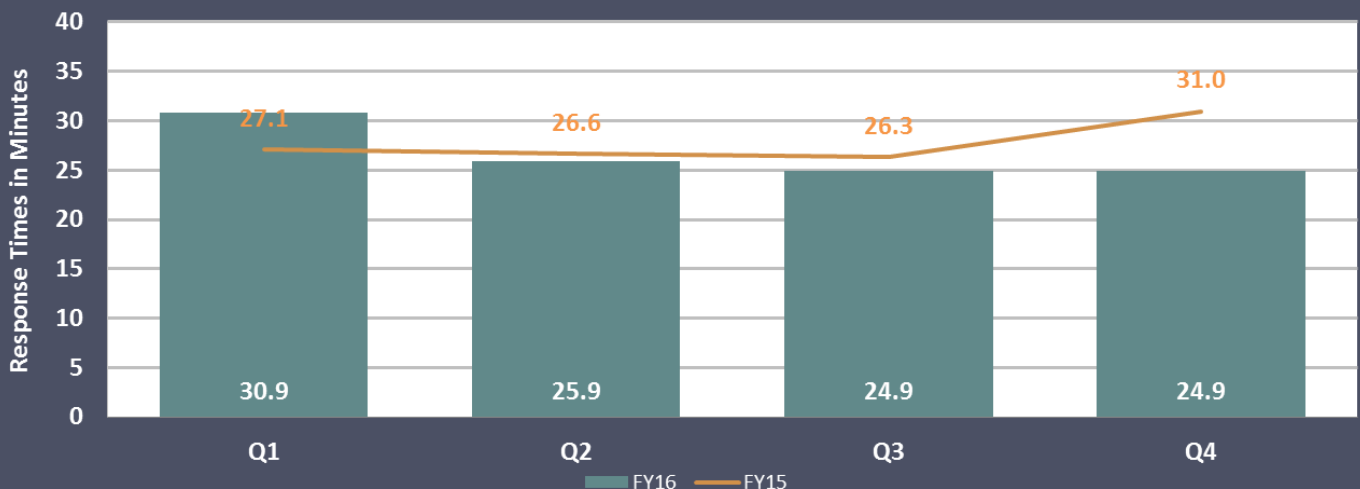
- **Measurement:**

The average time it takes for HPD to respond to calls for service. The metric is weighted according to priority codes.

- **Status:**

The fourth quarter FY16 weighted response time (24.90 minutes) is noticeably faster than the weighted response time (31 minutes) for the same time period last year.

Weighted Response Times vs FY15



Source: Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 2: Maintain Public Confidence and Satisfaction

**Objective 2-2:** Demonstrate improvement in citizen satisfaction in surveys of citizens (HPD annual survey, Kinder Houston Area Survey, and other surveys available) by exceeding three year averages.

- **Importance :**

The public's attitude toward the police department and their perception of the fear of crime are important to the community attitudes and well being.

- **Measurement:**

Kinder Houston Area Survey

- **Status:**

HPD strives for continual improvement of the police service they deliver to the citizens of Houston. Survey results, like those discussed within the Kinder Houston Area Survey, are often used to measure public perception of crime.

According to the data presented in the 2015 Kinder Houston Area Survey, the perception of crime as a local problem has risen slightly as compared to 2014. Approximately 21% of Harris County respondents considered crime to be the biggest problem facing people in the Houston area today, while only 15% of Fort Bend County residents and 17% of Montgomery County residents responded similarly. Lastly, the Kinder Survey found that 29% of respondents are "very worried" they or a member of their family will become a victim of crime. This is slightly lower than the totals for the last two years.



# Goal at a Glance

## Fourth Quarter FY16



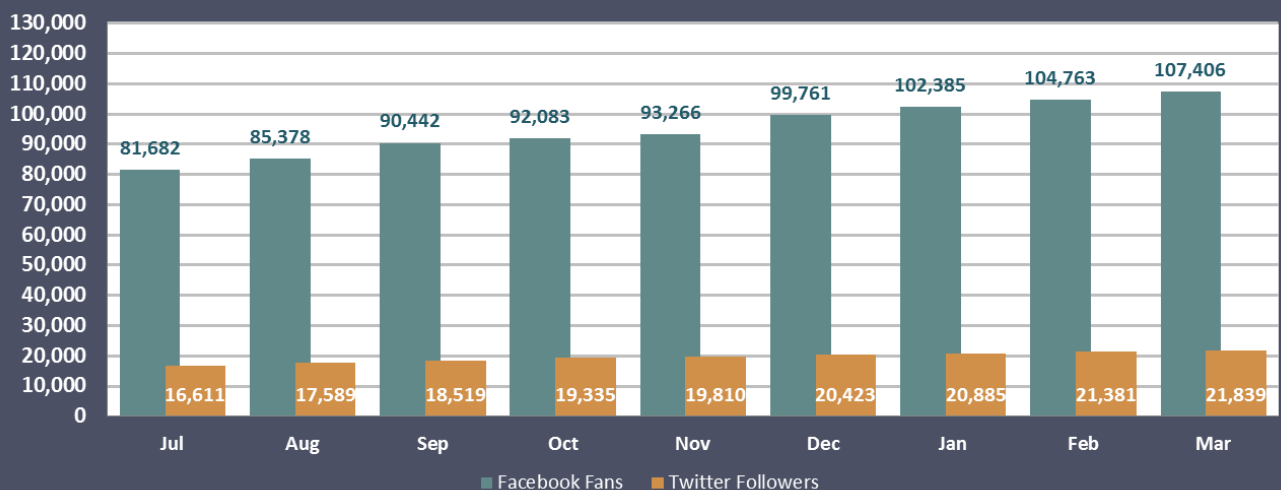
### GOAL 2: Maintain Public Confidence and Satisfaction

Objective 2-3a: Increase the Department's Social Media outreach by 10% vs FY15.

- **Importance:**  
Social media provides opportunities to connect with the community and share useful and relevant information.
- **Measurement:**  
Tally the various social media platforms utilized by HPD to reach the public.
- **HPD Update:** The table presents social media posts (by platform) made during the fourth quarter of the fiscal year. Twitter and Facebook followers continue to trend upward.

SOCIAL MEDIA USE	Q4
Recruiting Blog posts	141
Explorer Post Blog posts	12
Facebook posts	71
Flickr photos	720
Instagram	45
Next Door posts	4
Pinterest	20
Tumblr	5
Twitter tweets	174
Vine	0

### Facebook Fans & Twitter Followers



Source: Public Affairs Division



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 2: Maintain Public Confidence and Satisfaction

#### Objective 2-3b: Enhance outreach to special needs populations.

- **Importance:**

The department recognizes the importance of accommodating special needs populations as an integral part of maintaining public confidence and satisfaction among Houston residents.

- **Measurement:**

Special Operations Division, Public Affairs Division information on recent efforts.

- **HPD Update:**

The Youth Police Advisory Council (YPAC) was created in 1997 by Chief of Police, C.O. Bradford, who recognized that teenagers are often overlooked as a source of insightful input regarding youth and law enforcement issues. The first of its kind in the nation, the primary function is to promote trust and understanding between the Houston Police Department (HPD) and youth.

As evidence of our continued efforts to enhance outreach to special needs populations, the Houston Police Department, along with members of the Youth Police Advisory Council, hosted a Christmas social and gift giving event for disadvantaged senior citizens during the holiday season. A video documenting the occasion can be viewed on the department's YouTube channel.



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 3: Increase Accountability to the Community

**Objective 3-1: Reduce number of unexcused absences from Municipal Court below FY15.**

- **Importance:**  
Officer attendance is critical to efficiency of the municipal court system. Unexcused absences waste taxpayer resources.
- **Measurement:**  
Unexcused absences from Municipal Courts.
- **HPD Update:**  
Due to the transition to CSMART, the Inspections Division cannot provide the number of unexcused municipal court absences at this time. The Inspections Division has advised that they are working with the vendor in an attempt to accommodate this data request.



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 3: Increase Accountability to the Community

#### Objective 3-2: Expand ISO 9001 participation to three new work centers.

- **Importance:**

The ISO 9001 certification supports the department and administration's goal of continuous performance improvement. This business model inherently fosters stakeholder ownership and a true sense of empowerment.

- **Measurement:**

Measurement for this effort will come in the form of documented process improvement and performance. Current criteria are used as a baseline for continuous and measured improvement.

- **HPD Progress:**

Currently, HPD has eight divisions that have achieved the ISO 9001:2008 certification. These include the Property Division, the Emergency Communications Division, Records Division, Mental Health Division, Office of Budget & Finance, Auto Dealers, Recruiting, and the Inspections Division. This is an unprecedented accomplishment, making HPD the only police department in the United States to have achieved this honor.

Furthermore, The department's next audit will occur in June FY17 in order to prepare for the transition to the new ISO 9001:2015 standard.



# Goal at a Glance

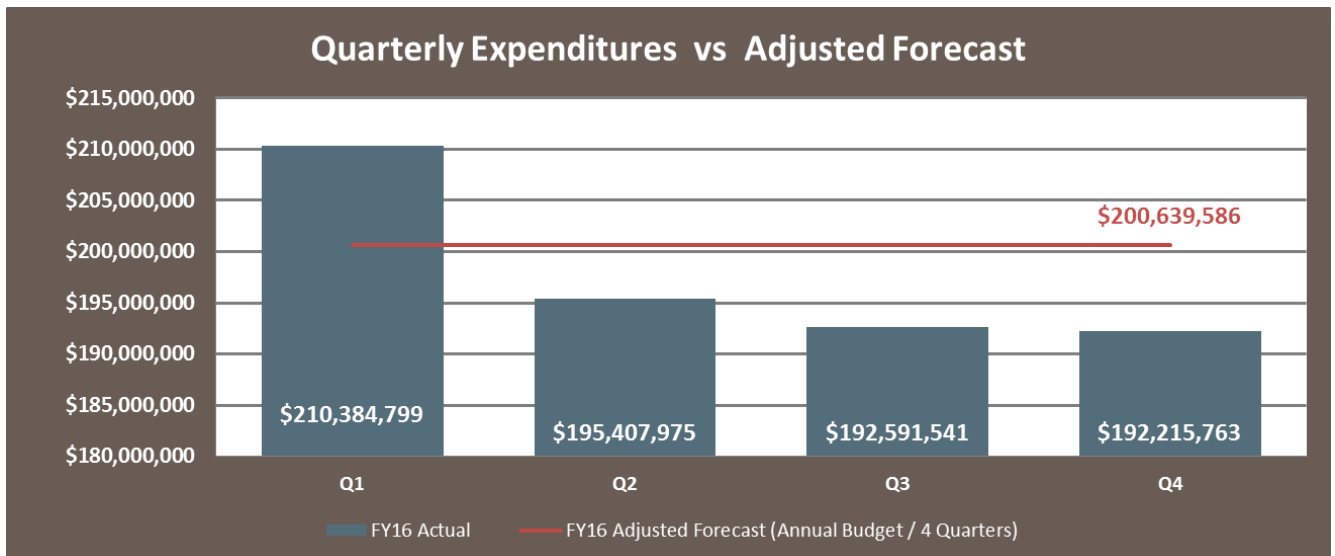
## Fourth Quarter FY16



### GOAL 3: Increase Accountability to the Community

**Objective 3-3:** Budget utilization rates demonstrate sound management of funds provided by City Council.

- **Importance:**  
Sound fiscal management contributes to citizen confidence in the department.
- **Measurement:**  
Year-to-date expenditures versus budgeted expenditures.
- **HPD Status:**  
The expenditures for FY16 fourth quarter totaled \$192,215,763. This is approximately 23.95% of the total adopted budget with adjustments and reductions (\$802,558,345). Year-to-date, the department's expenditures total \$790,600,078 approximately 98.51% of the budget.



Source: HPD Financial Review, Office of Budget & Finance



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 3: Increase Accountability to the Community

**Objective 3-4:** Continue to reduce the number of Internal Affairs Complaints from Citizens below the average of the prior five years.

- **Importance:**

By employees delivering professional and efficient customer service to the community, ensures less complaints from the public and helps to gain and maintaining community involvement and public support.

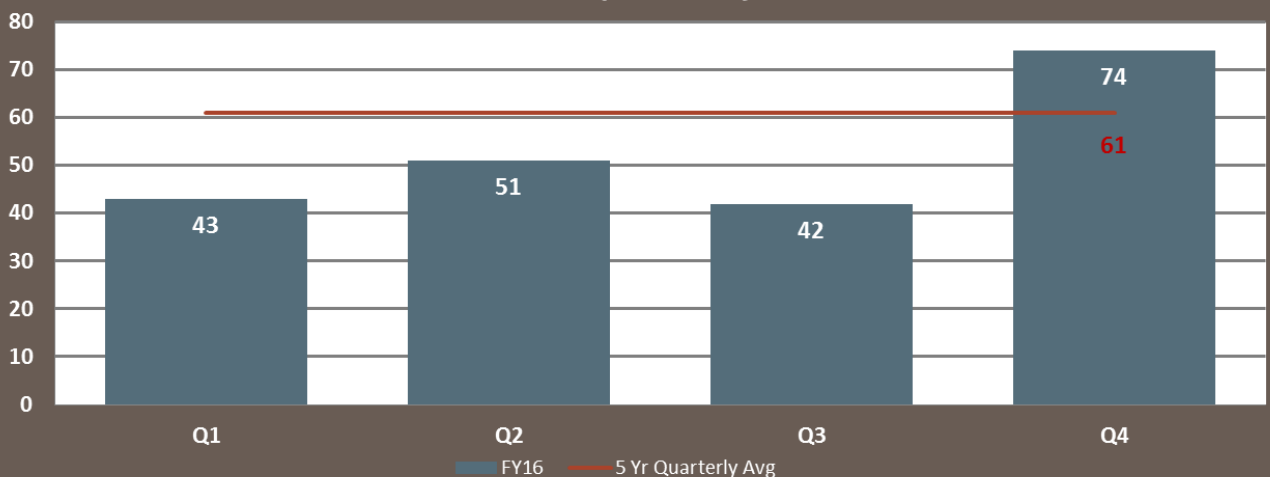
- **Measurement:**

Complaints from citizens.

- **HPD Progress:**

During the fourth quarter, 74 citizen complaints were filed against HPD. This is a 27.59% increase in citizen complaints as compared to Q4 FY15 (58) and a 21.31% increase as compared to the prior 5 year quarterly average (61). However, the average number of quarterly complaints in FY16 is 52.5, significantly lower than the 5 year average.

Citizen Complaints by Quarter



Source: Investigative Complaint Comparison, Internal Affairs Division





# Goal at a Glance

## Fourth Quarter FY16



### GOAL 3: Increase Accountability to the Community

#### Objective 3-5: Procure and deploy 1,000 body worn cameras.

- **Importance:**

Once of the most important issues currently facing law enforcement is how to leverage new technology to improve policing services. Body-worn cameras represent one new form of technology that is rapidly being implemented within the field of policing. Chief McClelland believes that the deployment of body-worn cameras within HPD will increase accountability, increase professionalism, and alter behavior on both sides of the camera.

- **Measurement:**

Documentation of body worn camera procurement and deployment process.

- **HPD Update:**

In December 2013, 100 cameras were purchased and distributed to officers as part of a pilot program. In addition to launching the pilot program, HPD has reviewed recommendations regarding body-worn camera policies from other police agencies and organizations including The International Association of Chiefs of Police (IACP), Police Executive Research Forum (PERF), American Civil Liberties Union (ACLU), and the Fraternal Order of Police (FOP) among others. Furthermore, HPD has posted the current body-worn camera policy on the departmental website and hosted forums to discuss citizens' questions and concerns.

HPD will procure a total of 4,500 BWCs. 4,100 will be assigned to officers, and the remaining 400 will be spares for replacement purposes. So far, 1,183 cameras have been distributed, with the Midwest Division being the most recent recipients.



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 4: Maintain or Increase Productivity

#### Objective 4-1: Increase classified staffing vs FY15 average.

- **Importance:**

Keeping up with officer attrition is necessary to be able to respond to the public's needs. Replacing officer vacancies eliminates a depressed work culture and environment.

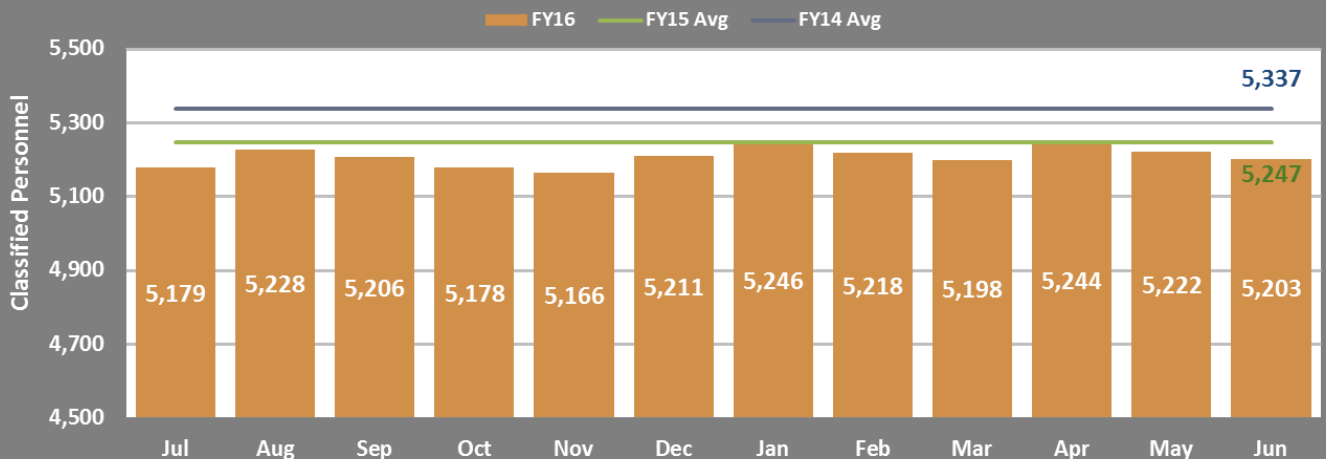
- **Measurement:**

End of month classified headcounts for this year compared to FY15 average.

- **HPD Status:**

Classified end of month headcounts for the fourth quarter of FY16 is lower than both the FY15 and FY14 averages.

### Classified Headcount at Month End



Source: HPD Financial Review, Office of Budget & Finance



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 4: Maintain or Increase Productivity

**Objective 4-2:** Deploy a workforce (classified and civilian) capable of responding to 1.1 million calls for service in FY16.

- **Importance:**

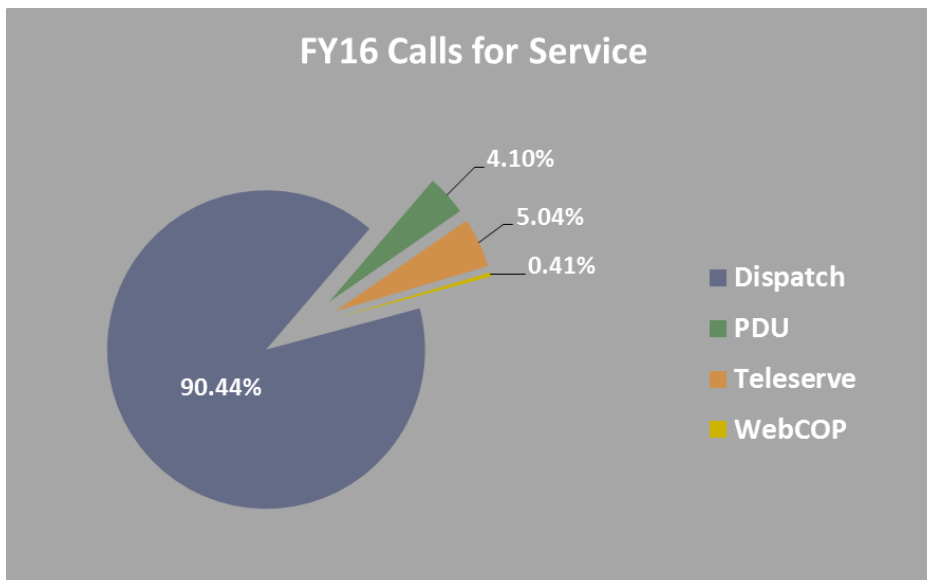
Utilizing Teleserve, Patrol Desk Unit (PDU) and WebCop eliminates calls to dispatch, thus freeing patrol officers to respond to emergency calls quicker and to handle other duties.

- **Measurement:**

The percentage of calls for service handled by PDU, Teleserve, and WebCop compared to patrol (dispatch).

- **HPD Status:**

Through the fourth quarter of FY16, HPD has received a total of 1,213,868 calls for service. Approximately 90.44% (1,097,837) of those calls were received through dispatch.



Source: Emergency Communications Division



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 4: Maintain or Increase Productivity

**Objective 4-3: Maintain a positive disposal-intake ratio in the Property Room for property eligible for disposal.**

- **Importance:**

The property room is at risk of exceeding its capacity and the quantity of the property stored needs to be disposed of or released.

- **Measurement:**

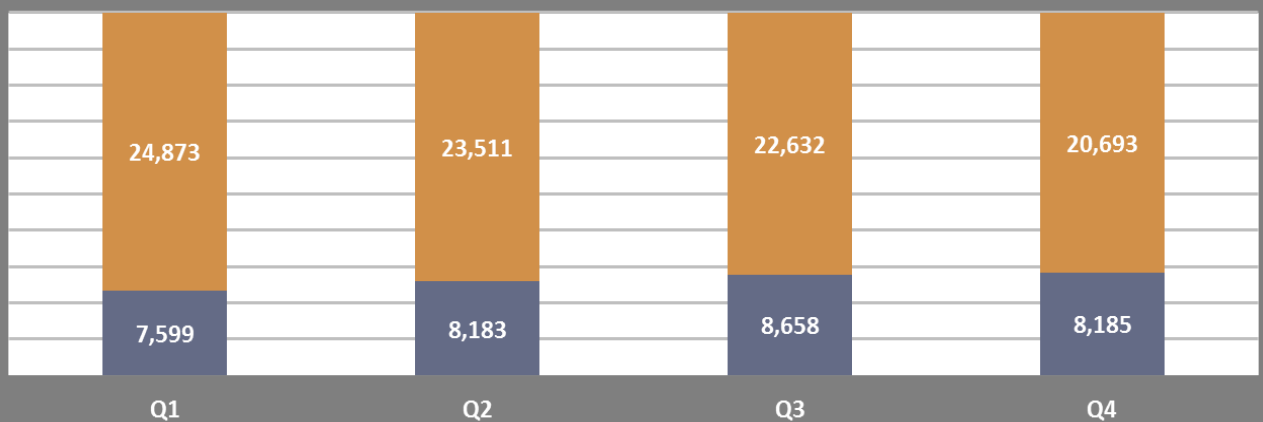
The amount of property received compared to the amount of property disposed of or returned to owners.

- **HPD Progress:**

During the fourth quarter of FY16, the property room received 20,693 non-biological items, and disposed/released 8,185 items, resulting in a 2.56:1 ratio of incoming to outgoing items.

### Incoming vs Outgoing Property

■ Outgoing ■ Incoming



Source: Monthly Item Reconciliation Report, HPD Property Division



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 4: Maintain or Increase Productivity

Objective 4-4: Reduce the number of work days lost due to workplace injuries below FY15.

- **Importance:**

Reducing workplace injuries can lead to higher productivity and quality, reduced turnover, reduced costs, and greater employee satisfaction.

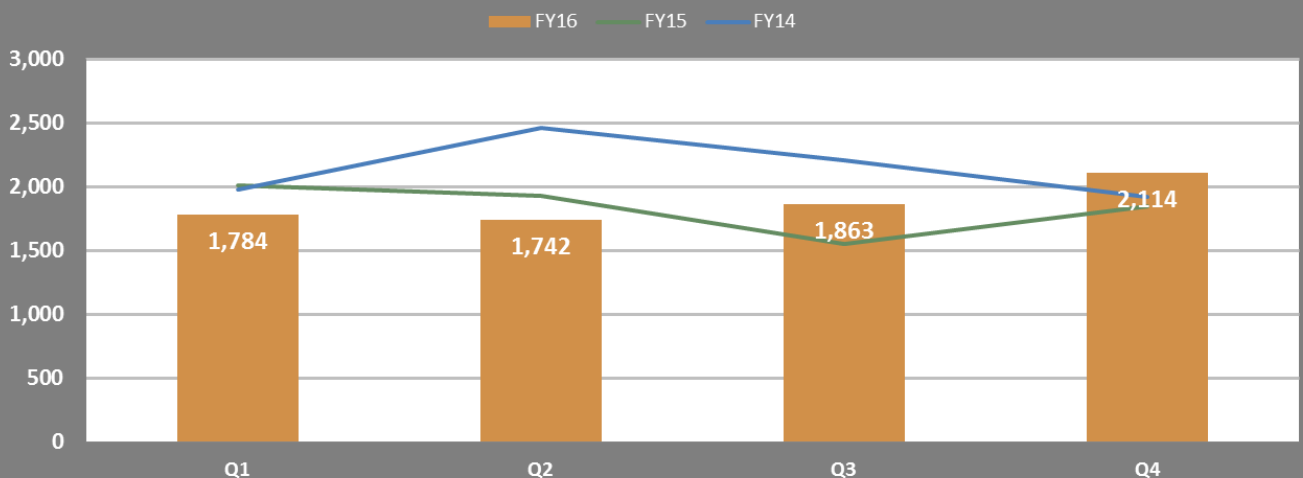
- **Measurement:**

Number of days missed due to workplace injuries.

- **HPD Progress:**

There were 269 more lost days due to workplace injuries during the fourth quarter of FY16 (2,114) as compared to the same period in FY15 (1,845) and 193 more days as compared to the same period in FY14 (1,921).

### Lost Days Due to Workplace Injuries



Source: Professional Development Command



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 5: Increase Professionalism

#### Objective 5-1: Deliver more roll call videos than in FY15.

- **Importance:**

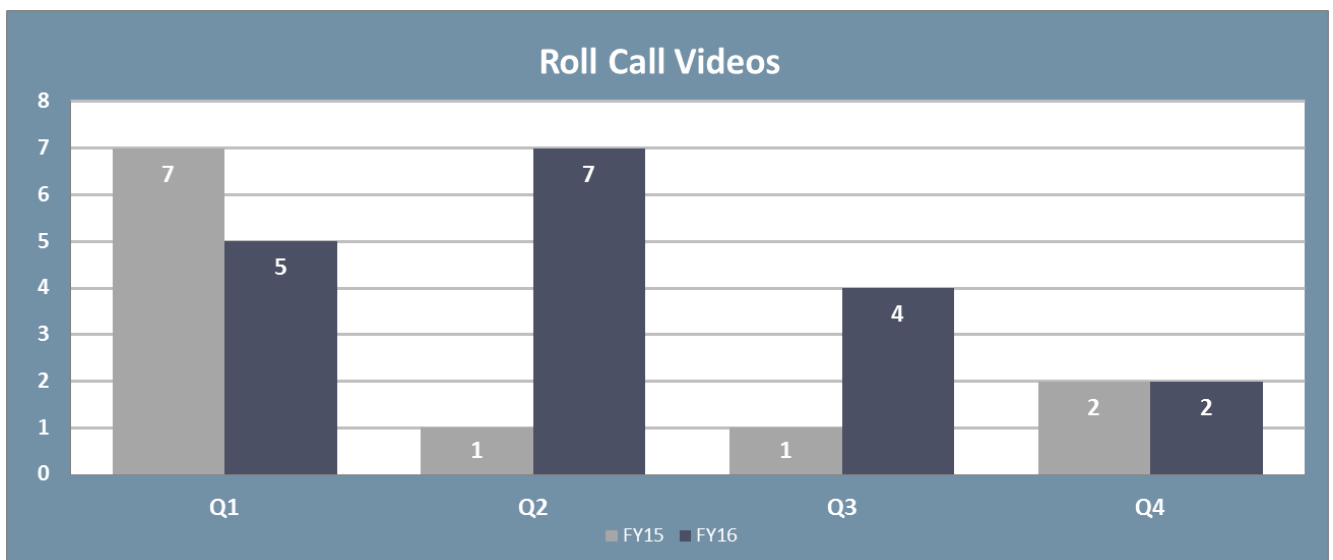
Roll call videos are an efficient and effective way of delivering messages and training to all employees.

- **Measurement:**

Number of videos released during FY16 compared to FY15.

- **HPD Progress:**

HPD released 2 roll call videos during the fourth quarter of FY16. As of the end of the fourth quarter, HPD has met this objective and has delivered more videos this fiscal year (18) as compared to last (11).



Source: HPD Training Division



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 5: Increase Professionalism

Objective 5-2: Deliver more training hours to classified employees than in FY15.

- **Importance:**

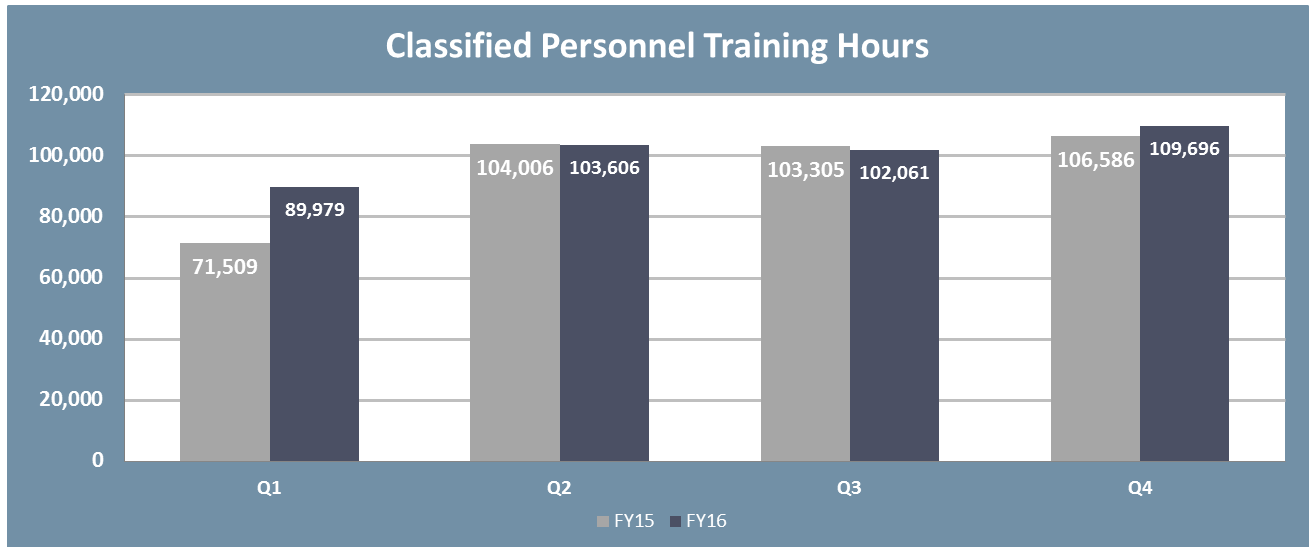
Training is crucial because it promotes safety among employees, creates opportunities for career development and personal growth, an important factor in retaining workers, helps employers comply with laws and regulations, and improves productivity and profitability.

- **Measurement:**

Number of training hours.

- **HPD Progress:**

During the fourth quarter of FY16, 109,696 training hours were delivered to classified employees. Approximately 2.9% more training hours were delivered during the fourth quarter as compared to the same time period last fiscal year.



Source: HPD Training Division



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 5: Increase Professionalism

Objective 5-3: Deliver more training hours to civilian employees than in FY15.

- **Importance:**

Training is crucial because it promotes safety among employees, creates opportunities for career development and personal growth, an important factor in retaining workers, helps employers comply with laws and regulations, and improves productivity and profitability.

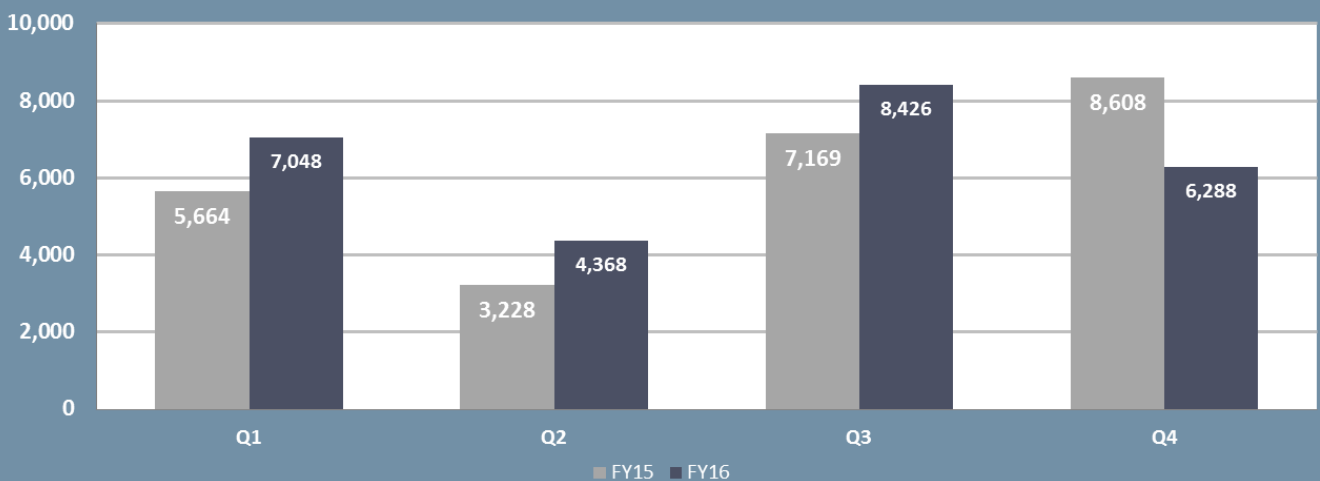
- **Measurement:**

Number of training hours.

- **HPD Progress:**

During the fourth quarter of FY16, 6,288 training hours were delivered to civilian employees. In all, 2,320 fewer hours were delivered this fiscal year as compared to the same time last fiscal year.

Civilian Personnel Training Hours



Source: HPD Training Division





# Goal at a Glance

## Fourth Quarter FY16



### GOAL 5: Increase Professionalism

**Objective 5-4: Deliver training that reinforces department's values of Honor, Integrity and Respect.**

- **Importance:**

Training is crucial because it promotes safety among employees, creates opportunities for career development and personal growth, an important factor in retaining workers, helps employers comply with laws and regulations, and improves productivity and profitability.

- **Measurement:**

Documentation of classes reinforcing this objective.

- **HPD Progress:**

The Training Division always has placed an emphasis on respect and professionalism within any training course created, but this quarter, the division has two particular courses that address the issues of professionalism, honor and respect for the community we serve.

*Community Relations* is an eight hour course that will run over the next two year cycle that addresses the following areas: Understanding community awareness and building mutual understanding /respect. It is taught by highly trained individuals that have been selected from the community and vetted by the command staff.

*Community Policing / Proactive Policing* is an eight hour course that will be taught over the next one year cycle that addresses the following areas: Refresher training in the philosophy and intent of community policing through defining and describing how to work with the community to understand and solve problems. Proactive Policing is taught by departmental leaders from the ranks of Lieutenant and above who define and discuss the department expectations related to policing in a positive, proactive manner through community policing structures, to prevent and solve crime problems in a professional manner.

*Diversity Training* (Bus Tour) for cadets is an eight hour lesson that teaches cadets about the historical relationships and community areas in Houston. Community members in various community (ethnically and culturally diverse) talk to the cadets during the training program about the neighborhoods they represent to bridge gaps and foster trust and understanding.



# Goal at a Glance

## Fourth Quarter FY16



### GOAL 5: Increase Professionalism

Objective 5-5: Deliver rank-relevant training to all supervisors and managers that includes either technical or leadership components.

- **Importance:**

Training is crucial because it promotes safety among employees, creates opportunities for career development and personal growth, an important factor in retaining workers, helps employers comply with laws and regulations, and improves productivity and profitability.

- **Measurement:**

Documentation of classes reinforcing this objective.

- **HPD Progress:**

The Training Division has expanded the training curriculum for newly promoted first line classified and civilian supervisors. Newly promoted supervisors now attend a course that is 10 days for classified and 7 days for civilians. In addition, approximately 3 months after their promotion, the supervisors are required to attend an additional 16 hour training course titled "Proactive Leadership" that builds on the skills learned in the 10 day course and the field training program for supervisors. Topics include, social intelligence, problem solving, decision making, positive organizational behavior, integrity, ethics and community trust.

This process (timeline) of 2 weeks of training, on the job training for 3 months and then 16 hours of refresher training related to leadership has been met with high praise from the students.

In addition, the Training Division also conducts a new Lieutenant's School that assists mid-level classified managers in understanding their expectations as leaders in this dynamic organization and we are initiating research on how to develop a "command college" structure for upper level Captains and Chiefs with courses related to the job skills necessary to perform effectively and professionally.