



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 major goals and 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 COMMUNITY SAFETY AND SECURITY

1.1 Less crime:

Attain a Part 1 crime rate at or below the average for the prior five fiscal years.

1.2 Rapid response:

Maintain average response times to:

- a. Priority Code 1 calls in the 4-6 minute range.
- b. Priority Code 2 calls in the 8-12 minute range.

1.3 Rapid response:

Meet or exceed the percentage of calls in FY2016 handled within range for:

- a. Priority Code 1
- b. Priority Code 2

1.4 Safer roadways:

Reduce the number of traffic fatalities below the average for the prior five fiscal years.

1.5 Effective investigations:

Attain clearance rate for Uniform Crime Reporting (UCR) Part 1 crime that meets or exceeds the prior year.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

2.1 Prompt service:

Maintain weighted response time at or below the FY2016 average.

2.2 Satisfied citizens:

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.

2.3 Effective outreach:

- a. Increase the effectiveness of the department's social media engagements by optimizing use of platforms for targeted communication.
- b. Enhance outreach to special needs populations.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY

3.1 21st Century Policing:

Complete an annual assessment of the department's efforts vis-à-vis the Pillars of 21st Century Policing.

3.2 Process improvement:

Maintain current International Organization for Standardization (ISO) 9001 certifications and complete certifications for Auto Dealers and Recruiting.

3.3 Fiscal stewardship:

Budget utilization rates demonstrate sound management of funds provided by City Council.

3.4 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.

3.5 Professional standards:

Procure and deploy 2,300 body-worn cameras.

4. MAINTAIN OR INCREASE PRODUCTIVITY

4.1 Sufficient capacity:

Increase classified staffing versus FY2016 average.

4.2 Sufficient capacity:

Improve the quality of the customer experience through the use of alternatives to dispatched calls.

4.3 Officer Safety:

Establish baseline for 2-officer response rate for all calls designated by policy for 2-officer response.

4.4 Resource economy:

Maintain a positive disposal-intake ratio in the Property Room for property eligible for disposal.

4.5 Safe work environment:

Reduce the number of work hours lost due to workplace injuries below FY2016 levels.

4.6 Complete Phase II of RMS implementation:

Complete all Phase II modifications.

5. INCREASE PROFESSIONALISM

5.1 Training updates:

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.

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 COMMUNITY SAFETY AND SECURITY

Vision: Houston will be the safest major city in the nation.

- 1.1 Improve the transfer and sharing of information and data between criminal justice and law enforcement agencies in the region to reduce crime and expedite the judicial process.
- 1.2 Sustain the department's reputation as an engaged and cooperative law enforcement partner, using modern tools and technology for information-sharing with local, state and federal partners.
- 1.3 Conduct initiatives to reduce traffic injuries and deaths.
- 1.4 Perform priority services.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

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

- 2.1 Implement strategies and programs to prevent crime, reduce calls for service, de-escalate potential violent situations, and reach people with special needs.
- 2.2 Improve citizen satisfaction rates, as measured by various community surveys.
- 2.3 Leverage new communications media to communicate with members of the public.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY

Vision: All HPD employees are held accountable for their actions.

- 3.1 Implement transparent practices to establish a high sense of legitimacy and promote the public's and government officials' confidence in the department.
- 3.2 Maintain a performance and evaluation process that increases credibility with internal and external customers.
- 3.3 Equip all officers in uniformed assignments with body-worn cameras by the end of FY2018.

4. MAINTAIN OR INCREASE PRODUCTIVITY

Vision: HPD is a respected steward of public funds, retaining and wisely investing limited public resources for efficient and effective service.

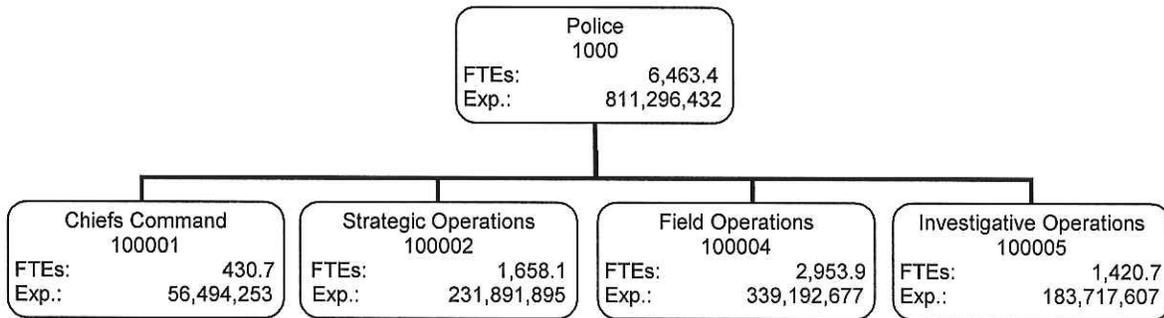
- 4.1 Continue to effectively and efficiently use resources allocated or acquired by the department.
- 4.2 Acquire technology to improve efficiency and serve as a force multiplier as financial resources allow.
- 4.3 Utilize department personnel more effectively by merging the municipal jail with Harris County Sheriff's Office and utilizing diversion programs in the interim.
- 4.4 Continue reengineering processes such as the ISO certification, Process Improvement, Lean Six Sigma and civilianization to increase efficiencies and to utilize personnel more effectively as funding allows.

5. INCREASE PROFESSIONALISM

Vision: HPD is the most professional law enforcement agency in the country.

- 5.1 Reinforce the department's core values of Honor, Integrity and Respect.
- 5.2 Develop supervisors and managers through nationally recognized technical and leadership training.
- 5.3 Create opportunities where civilian employees, particularly supervisors and managers, achieve a higher level of recognition for their responsibilities and contributions.
- 5.4 Improve the quality and means of presenting training and expectations to improve leadership, tactics, employee safety, customer service and discipline.

POLICE DEPARTMENT
Department Organization





FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	693,254,867	756,063,189	752,780,311	765,413,959
	Supplies	13,465,970	14,114,569	15,538,882	14,181,184
	Other Services and Charges	34,237,798	30,951,205	32,067,062	31,401,289
	Equipment	68,874	514,795	444,588	0
	Non-Capital Equipment	224,472	302,000	114,915	300,000
	Total M & O Expenditures	741,251,981	801,945,758	800,945,758	811,296,432
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	741,251,981	801,945,758	800,945,758	811,296,432

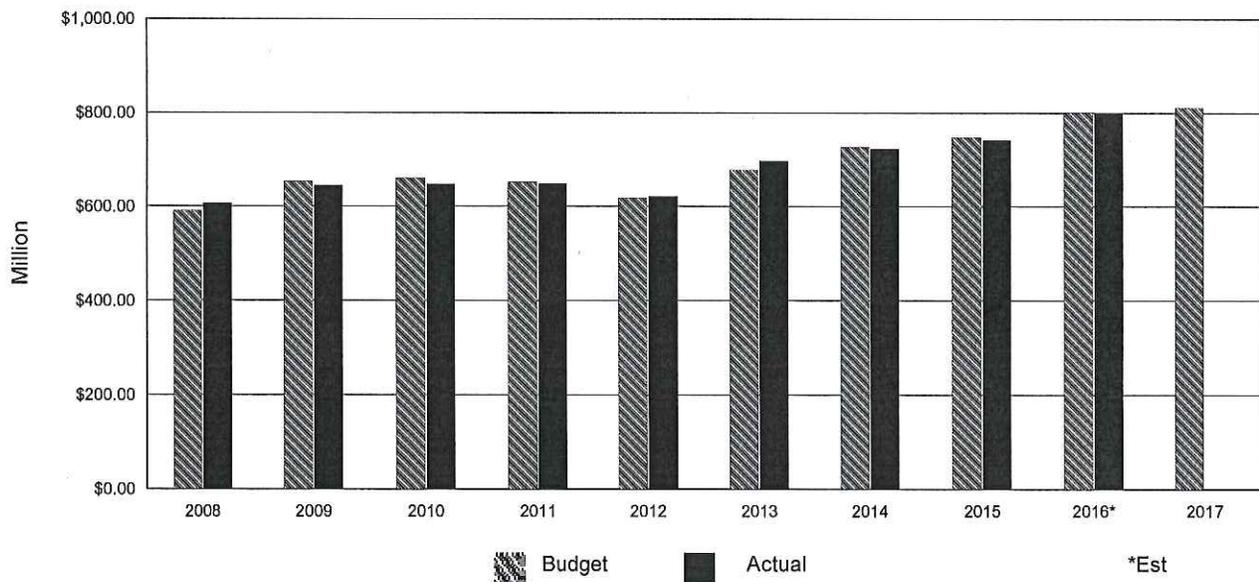
Revenues	32,052,514	32,413,440	33,439,194	33,475,245
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Staffing	Full-Time Equivalents - Civilian	1,102.3	1,164.1	1,106.2	1,101.6
	Full-Time Equivalents - Classified	5,100.4	5,181.3	5,082.5	5,187.7
	Full-Time Equivalents - Cadets	91.2	136.4	133.7	174.1
	Total	6,293.9	6,481.8	6,322.4	6,463.4
	Full-Time Equivalents - Overtime	147.1	133.4	154.9	128.3

Significant Budget Changes and Highlights

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2017 Budget includes Meet & Confer mandated salary increases and other increases in classified cost.
- o The FY2017 Budget includes a reduction of \$5,800,000 for department savings initiatives.
- o The FY2017 Budget includes funding for five cadet classes and the annualized cost of prior year classes.
- o The FY2017 Budget includes funding for expenditure increases for classified pension contributions: \$14.3M supplemental contribution based on Meet & Confer Agreement as funded ratio fell below 80%, \$10M annual contribution per Houston Police Officers Pension System (HPOPS) agreement, and \$12.5M deferral in lieu of interest in the 1200 Travis Building owned by the City.

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Police Department Fund No. /Bus. Area No. : 1000 / 1000				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Classified Attrition	226	200	265	250
Classified Overtime FTEs	116.2	103.7	122.3	98.8
Priority 1 Average Response Time (minutes)	5.0	4 to 6	5.0	4 to 6
Priority 1 Calls Responded to within 5 Minutes	60.2%	65.5%	59.4%	65.5%
Priority 2 Average Response Time (minutes)	9.7	8 to 12	9.6	8 to 12
Total Dispatched Calls	1,126,957	1,150,000	1,172,006	1,170,000
Traffic Fatalities	213	209	210	210
UCR Part 1 Clearance Rate	15.1%	17.3%	16.0%	17.3%
UCR Part 1 Crime Rate	6,005	6,118	5,945	5,945
Expenditures Adopted Budget vs Actual Utilization	98%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	103%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Police Department							
Fund No. /Bus Area No. : 1000 / 1000							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Chief's Command 100001 Provides management and support to other commands such as field operations, investigative operations, and strategic activities. This command consists of groups such as the Chief's Office, Budget and Finance, Public Affairs, Internal Affairs, Inspections, Legal Services, Crime Analysis, Planning, and Command Center.	427.5	53,316,880	432.2	58,143,899	430.7	56,494,253	
Strategic Operations 100002 Provides support for homeland security, professional development, and staff services. Oversees employee hiring, development, training and other personnel activities. Oversees jail operations, emergency communications, and records. Directs intelligence, air support, airport patrols, special operations, and tactical operations.	1,573.7	211,895,065	1,618.7	229,033,968	1,658.1	231,891,895	
Field Operations 100004 Responds to calls for service, performs primary investigations, enforces traffic laws, provides assistance to citizens, targets street level criminal activities, and maintains a high degree of police visibility for prevention and reduction of crime.	2,867.0	307,660,105	2,852.5	333,000,752	2,953.9	339,192,677	
Investigative Operations 100005 Responsible for investigative operations of unique and special law enforcement areas. Areas include: vice, narcotics, major offenders, robberies, auto theft, homicides, assaults, rapes, family violence, burglary/theft, and juvenile crimes.	1,425.7	168,379,931	1,419.0	180,767,139	1,420.7	183,717,607	

FISCAL YEAR 2017 BUDGET

Division Summary

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

Division	Name	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chief's Command						
	Civilian	167.1		172.2		170.7	
	Classified	260.4		260.0		260.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>427.5</u>	<u>53,316,880</u>	<u>432.2</u>	<u>58,143,899</u>	<u>430.7</u>	<u>56,494,253</u>
100002	Strategic Operations						
	Civilian	604.5		603.0		601.9	
	Classified	878.0		882.0		882.1	
	Cadets	91.2		133.7		174.1	
	Total	<u>1,573.7</u>	<u>211,895,065</u>	<u>1,618.7</u>	<u>229,033,968</u>	<u>1,658.1</u>	<u>231,891,895</u>
100004	Field Operations						
	Civilian	105.5		106.0		104.5	
	Classified	2,761.5		2,746.5		2,849.4	
	Cadets	0.0		0.0		0.0	
	Total	<u>2,867.0</u>	<u>307,660,105</u>	<u>2,852.5</u>	<u>333,000,752</u>	<u>2,953.9</u>	<u>339,192,677</u>
100005	Investigative Operations						
	Civilian	225.2		225.0		224.5	
	Classified	1,200.5		1,194.0		1,196.2	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,425.7</u>	<u>168,379,931</u>	<u>1,419.0</u>	<u>180,767,139</u>	<u>1,420.7</u>	<u>183,717,607</u>
Grand Total							
	Civilian	1,102.3		1,106.2		1,101.6	
	Classified	5,100.4		5,082.5		5,187.7	
	Cadets	91.2		133.7		174.1	
	Grand Total	<u><u>6,293.9</u></u>	<u><u>741,251,981</u></u>	<u><u>6,322.4</u></u>	<u><u>800,945,758</u></u>	<u><u>6,463.4</u></u>	<u><u>811,296,432</u></u>

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Charges for Services	2,176,095	1,260,554	1,286,917	1,317,089
Direct Interfund Services	24,848,163	26,039,447	25,134,427	25,060,627
Indirect Interfund Services	1,042,065	1,099,039	3,128,243	3,329,729
Municipal Courts Fines and Forfeits	6,740	0	0	0
Other Fines and Forfeits	239,722	102,400	195,800	95,800
Miscellaneous/Other	2,195,804	2,362,000	2,093,807	2,072,000
Other Resources	1,543,925	1,550,000	1,600,000	1,600,000
Grand Total Revenues	<u>32,052,514</u>	<u>32,413,440</u>	<u>33,439,194</u>	<u>33,475,245</u>