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 FY2018 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 FY2018 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 FY2018 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 FY2018 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 FY2019.

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** 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.
   - **4.4** Implement processes to expedite the transfer of case information, video and digital data to the Harris County District Attorney's Office.

5. INCREASE PROFESSIONALISM

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

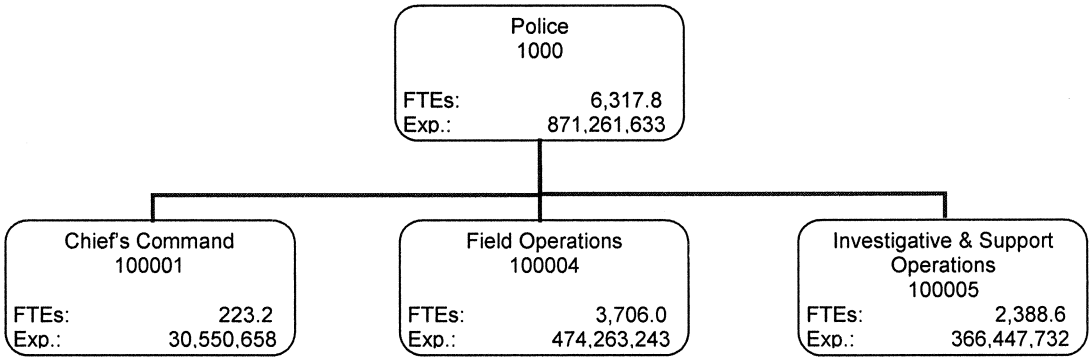
5.1 Reinforce the department's core values of Honor, Integrity, and Respect.

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



Business Area Budget Summary

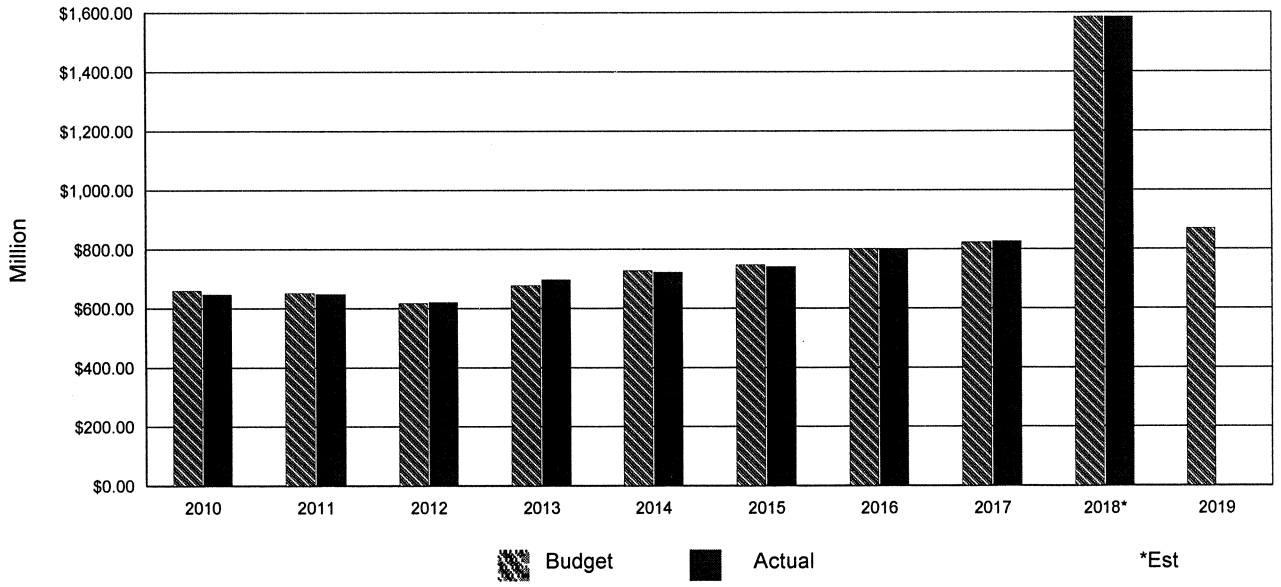
Fund Name : General Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 1000 / 1000

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	781,328,594	1,541,345,891	1,538,079,034	**811,515,503**
	Supplies	10,977,268	11,710,555	11,738,592	**11,964,269**
	Other Services and Charges	34,108,576	31,710,605	35,012,852	**47,481,861**
	Equipment	209,577	208,255	146,078	**0**
	Non-Capital Equipment	91,833	306,030	304,780	**300,000**
	Total M & O Expenditures	826,715,848	1,585,281,336	1,585,281,336	**871,261,633**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	826,715,848	1,585,281,336	1,585,281,336	**871,261,633**
Revenues		35,262,103	788,979,963	788,389,467	**36,679,679**
Staffing	Full-Time Equivalents - Civilian	1,107.3	1,129.2	1,026.0	**975.6**
	Full-Time Equivalents - Classified	5,081.0	5,120.0	5,120.3	**5,155.4**
	Full-Time Equivalents - Cadets	176.2	161.5	150.2	**186.8**
	Total	6,364.5	6,410.7	6,296.5	**6,317.8**
	Full-Time Equivalents - Overtime	223.1	41.1	79.2	**94.0**

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits, pension contribution and classified employees contractual pay increases.
- o The FY2019 Budget includes funding for five cadet classes and the annualized cost of prior year classes.
- o The FY2019 Budget includes the anticipated transfer of all City jail operations to the Harris County Joint Processing Center (JPC) at the end of June 2018. Pursuant to the Interlocal Agreement between the City and Harris County, the City is obligated to pay annually its portion of operation and maintenance cost to the JPC; in FY2019 the intial cost is $15.5 million. There are no civilian positions budgeted for HPD Jail operations in FY2019.
- o The FY2018 Budget includes the pension obligation bond proceeds and issuance of $753,890,000 offset by revenues.

Police Department
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Classified Attrition	428	250	250	250
Classified Overtime FTEs	138.4	36.1	41.2	79.0
Priority 1 Average Response Time (minutes)	5.4	4 to 6	5.5	4 to 6
Priority 1 Calls Responded to within 6 Minutes	68.2%	68.3%	68.3%	68.3%
Priority 2 Average Response Time (minutes)	10.2	8 to 12	10.5	8 to 12
Total Dispatched Calls	1,167,231	1,160,359	1,162,000	1,165,000
Traffic Fatalities	238	224	245	225
UCR Part 1 Clearance Rate	13.5%	13.9%	15.0%	15.0%
UCR Part 1 Crime Rate	5,339	5,734	5,400	5,700
Expenditures Adopted Budget vs Actual Utilization	102%	98%	192%	98%
Revenues Adopted Budget vs Actual Utilization	105%	100%	2,247%	100%

Division Summary

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

Division Description	FY2017 Actual FTEs	FY2017 Actual Costs $	FY2018 Estimate FTEs	FY2018 Estimate Costs $	FY2019 Budget FTEs	FY2019 Budget 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.	234.6	31,370,746	218.0	28,640,461	**223.2**	**30,550,658**
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.	3,581.1	449,799,042	3,673.4	1,207,433,371	**3,706.0**	**474,263,243**
Investigative & Support 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.	2,548.8	345,546,060	2,405.1	349,207,504	**2,388.6**	**366,447,732**

Division Summary

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

		FY2017 Actual		FY2018 Estimate		FY2019 Budget	
Division	**Name**	**FTEs**	**Costs $**	**FTEs**	**Costs $**	**FTEs**	**Costs $**
100001	Chief's Command						
	Civilian	119.1		121.0		123.2	
	Classified	115.5		97.0		100.0	
	Cadets	0.0		0.0		0.0	
	Total	234.6	31,370,746	218.0	28,640,461	**223.2**	**30,550,658**
100004	Field Operations						
	Civilian	180.0		229.0		240.8	
	Classified	3,401.1		3,444.4		3,465.2	
	Cadets	0.0		0.0		0.0	
	Total	3,581.1	449,799,042	3,673.4	1,207,433,371	**3,706.0**	**474,263,243**
100005	Investigative & Support Operations						
	Civilian	808.2		676.0		611.6	
	Classified	1,564.4		1,578.9		1,590.2	
	Cadets	176.2		150.2		186.8	
	Total	2,548.8	345,546,060	2,405.1	349,207,504	**2,388.6**	**366,447,732**
Grand Total							
	Civilian	1,107.3		1,026.0		**975.6**	
	Classified	5,081.0		5,120.3		**5,155.4**	
	Cadets	176.2		150.2		**186.8**	
	Grand Total	**6,364.5**	**826,715,848**	**6,296.5**	**1,585,281,336**	**6,317.8**	**871,261,633**

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	1,524,866	1,708,993	1,541,743	**1,580,705**
Direct Interfund Services	26,333,092	26,049,167	25,342,000	**27,642,000**
Indirect Interfund Services	3,329,729	3,563,003	3,563,003	**3,556,174**
Other Fines and Forfeits	176,938	125,800	85,800	**85,800**
Miscellaneous/Other	2,297,478	2,003,000	2,278,421	**2,165,000**
Other Resources	1,600,000	755,530,000	755,578,500	**1,650,000**
Grand Total Revenues	**35,262,103**	**788,979,963**	**788,389,467**	**36,679,679**