Proposed Operational Staffing Enhancements for the Houston Police Department

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Chief of police

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What Prompted This Presentation?

Requests From City Council Members

Concerns Expressed within the HPD

Analysis Conducted by PERF / Justex

Modify the Paradigm

PERF / Justex: "It is important to note there are no standard levels for patrol or investigations; each police department makes its own decisions about how it deploys resources. There is no "correct" or accepted level of either patrol or investigative staffing."

Police / Citizen Ratios: No Direct Relevancy for Staffing

...staffing should be linked to performance criteria associated with types of services provided...

Core Services

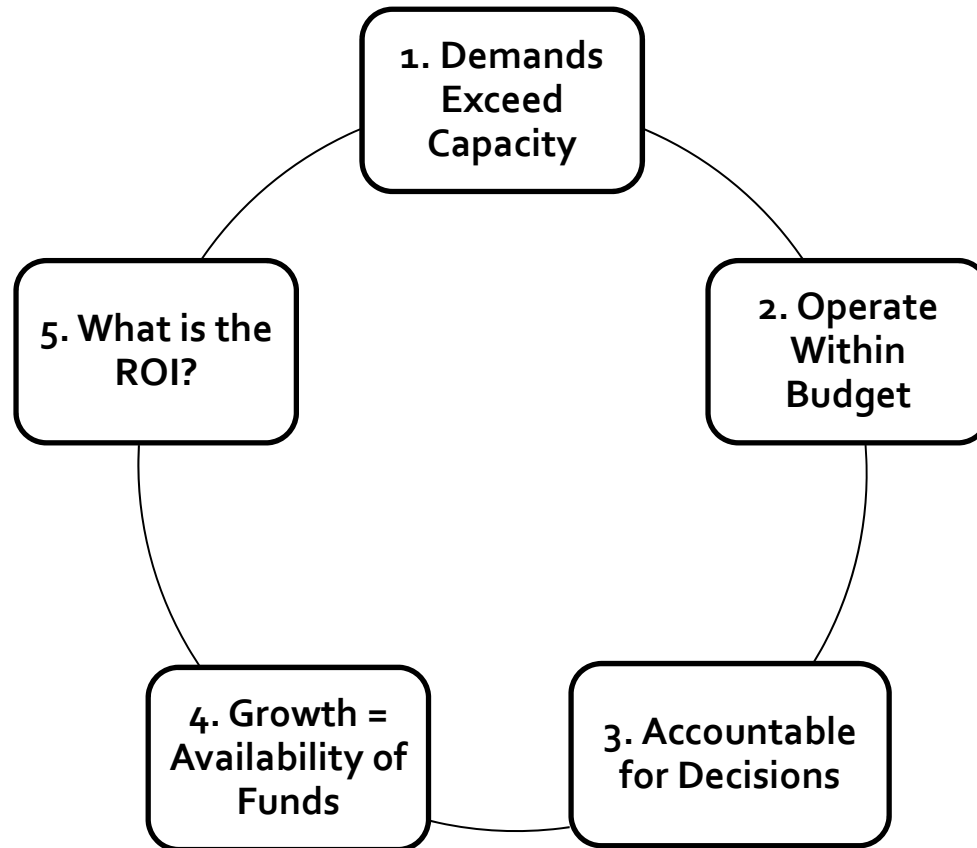|		
Respond to Calls for Service	Preventing Crime	Traffic Enforcement and Mobility
Regulatory Enforcement	Homeland Security	

Guiding Axioms for Decision Making

1. Demands Exceed Capacity

2. Operate Within Budget

3. Accountable for Decisions

4. Growth = Availability of Funds

5. What is the ROI?

Citizens must be convinced decisions affecting their safety are not made haphazardly; but are based on sound judgment and reason.

City of Houston / HPD Demographics

Core Service – Responding to Calls for Service

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	5-Yr. Avg.
Population	2,245,108	2,257,412	2,100,017	2,119,831	2,151,475	2,174,768
Classified*	5,357	5,393	5,352	5,295	5,378	5,355
Calls	1,228,178	1,185,709	1,135,124	1,135,740	1,115,963	1,160,143

*Source: Employee Services Division

Projected Headcount December 2014: 5,342 (less attrition)

Call Response Typology

Core Service – Responding to Calls for Service

Priority Response Codes	Description	Queue Delay
E (Emergency)	Assist the Officer / Firefighter or Pursuit	Immediate
1	Life Threatening in Progress	1 Minute
2	Life Threatening Just Occurred; Property Crime in Progress	5 Minute
3	Life Threatening Delayed Report, Property Crime Just Occurred	18 Minutes
4	Serious Criminal Incidents, Delayed Reports; Non-Emergency Police Response Calls	23 Minutes
5	Minor Property Crime; Municipal Offense; Check By to Confirm Service Request; Possible Referrals	30 Minutes
6	Service Requests Handled by Patrol Desk Unit Personnel	35 Minutes
7	Teleserve Eligible Calls Requiring a Field Response	40 Minutes
8	Self-Initiated Police Action	None
9	Used to Document a Citizen Was Referred to Some Other Entity; a General Broadcast – For Your Information (GBF) was Initiated by Dispatcher; No Dispatch of Patrol Units Required	None

Two-Officer Call Sample

Core Service – Responding to Calls for Service

Call Code	Call Type	5-Year Average
3040	Disturbance / Unkn. Weapon	89,711
5221	Alarm / Residence	35,792
5222	Alarm / Business	29,051
3044	Disturbance / Family	22,900
2410	Crash / Major / Non-Fatal	18,131
3050	Trespasser / Prowler	16,851
1045	Assault In-Progress / Weapon Unknown	11,901
1310	Alarm / Hold-Up / Panic	9,628
4171	Assault / Just Occurred / No Injuries	9,335
3041	Disturbance / CIT	8,182

Two-Officer Response Percentages

Core Service – Responding to Calls for Service

Shift	5-Year Average Number of Eligible Two Officer Calls	5-Year Average Number of Two Officer Responses to Eligible Calls	Percentage of Calls Where Two Officers Responded
Shift 1 – Days	99,266	50,241	50.6%
Shift 2 – Evenings	149,834	80,841	54.0%
Shift 3 – Nights	97,540	56,108	57.5%
Totals:	346,649	187,190	**54.1%**

What is Response Time?

Core Service – Responding to Calls for Service

Queue Time + Travel Time = Response Time

The interaction time between the caller and the call taker is <u>not</u> included in the response time calculation.

Queue Times for Dispatchable Calls

Core Service – Responding to Calls for Service

Priority Response Code	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014*	Queue Delay Goal	Percent of Total Calls
E	0.2	0.3	0.4	0.4	0.3	0	.11%
1	0.9	1.0	1.1	1.1	1.1	1	2.90%
2	3.1	3.4	3.6	3.4	3.6	5	16.48%
3	10.6	12.6	15.2	15.3	**17.9**	18	22.41%
4	16.2	19.8	24.2	24.4	**27.1**	23	18.82%
5	14.6	19.3	25.3	24.7	**28.6**	30	17.51%

* Through September 30, 2014

Response Times

Core Service – Responding to Calls for Service

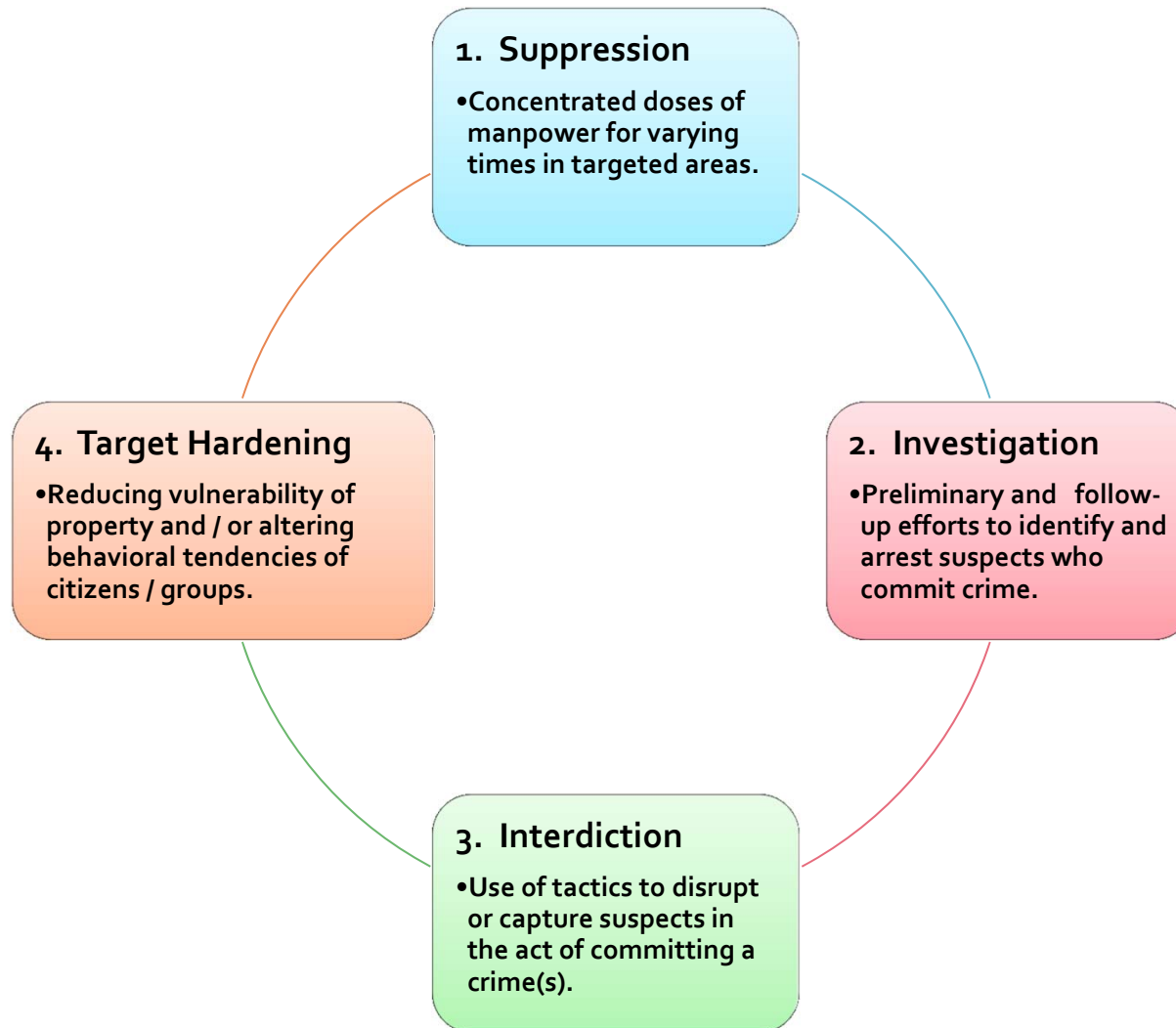| Priority Response Codes	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014*	Total Response Time Goal
E	1.3	1.4	1.6	1.4	1.5	5
1	4.4	4.6	4.9	5.0	5.0	6
2	8.7	9.2	9.8	9.6	9.8	10
3	16.6	18.9	22.0	22.1	**24.8**	23
4	25.0	28.7	34.0	34.2	**36.8**	28
5	23.0	28.2	35.0	34.4	**38.4**	35

* Through September 30, 2014

Response Time Goal Compliance

Core Service – Responding to Calls for Service

Priority Response Code	Department Goals	Percentage Compliance
E	Within 5 Minutes	93.82%
1	Within 6 Minutes	72.80%
2	Within 10 Minutes	80.80%
3	Within 23 Minutes	**66.16%**
4	Within 28 Minutes	**59.43%**
5	Within 35 Minutes	**66.73%**

Functional Strategies to Prevent Crime

Core Service – Preventing Crime

1. Suppression
- Concentrated doses of manpower for varying times in targeted areas.

2. Investigation
- Preliminary and follow-up efforts to identify and arrest suspects who commit crime.

3. Interdiction
- Use of tactics to disrupt or capture suspects in the act of committing a crime(s).

4. Target Hardening
- Reducing vulnerability of property and / or altering behavioral tendencies of citizens / groups.

UCR – Part I Crime in Houston

Core Service – Preventing Crime

Crime Type	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Murder	292	269	198	217	214
Rape	823	712	771	665	618
Robbery	11,367	9,449	8,054	9,385	9,891
Aggravated Assault	13,118	12,061	11,869	11,343	10,270
Total Violent	25,600	22,491	20,892	21,610	20,993
Burglary	29,279	27,924	27,459	26,630	23,733
Theft	77,058	74,581	68,596	67,978	73,591
Auto Theft	14,596	12,816	12,281	13,070	13,595
Total Non-Violent	120,933	114,321	108,336	107,678	110,919
Total Part I Crimes	146,533	137,812	129,228	129,288	131,912

Part II Crime in Houston

Core Service – Preventing Crime

Activity	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013	5 Year Avg.
# of Crimes	128,451	120,911	114,956	110,392	109,592	116,604

The HPD tracks the following Part II crimes: simple assault, arson, forgery / counterfeit, fraud, embezzlement, stolen property, vandalism, weapons, vice, other sex, drugs, gambling, offenses against family / children, D.W.I., liquor, drunkenness, disorderly conduct, vagrancy, negligent manslaughter, other – not traffic.

HPD Clearance Rates

Core Service – Preventing Crime

Crime Type	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Murder	69.5%	86.6%	89.4%	70.0%	75.7%
Rape	45.2%	52.8%	50.7%	46.8%	44.2%
Robbery	23.8%	26.0%	26.2%	22.1%	21.1%
Aggravated Assault	48.4%	56.3%	57.7%	52.7%	51.7%
Total Violent	37.6%	43.9%	45.6%	39.4%	**37.3%**
Burglary	7.9%	8.5%	8.1%	7.7%	**7.6%**
Theft	14.0%	15.0%	15.6%	14.5%	**13.1%**
Auto Theft	7.4%	6.9%	6.1%	5.6%	**6.1%**
Total Non-Violent	11.7%	12.5%	12.6%	11.7%	**11.1%**
Total Part I Crimes	16.3%	17.6%	18.0%	16.4%	**15.2%**

Houston Traffic Crashes

Core Service: Traffic Enforcement / Mobility

Year	Major Crashes	Minor Crashes	Total Crashes
2009	17,820	44,219	62,039
2010	13,518	40,063	53,581
2011	16,339	39,925	56,264
2012	18,027	45,812	63,839
2013	18,838	51,936	**70,774**

Special Crash Investigations

Core Service: Traffic Enforcement / Mobility

Calendar Year	Fatality Crashes	Deaths	FSRA Crashes	FSRA Assigned	FSGI Crashes	FSGI Assigned	DWI Crashes	HPD Crashes	HFD Crashes	Totals: (% of Annual Total)
2009	221	204	77	77	14,087	5,542	1,981	757	169	17,292 (28%)
2010	221	209	106	106	7,245	3,132	1,481	735	149	9,937 (18%)
2011	208	201	83	83	10,184	2,970	1,945	655	155	13,230 (23%)
2012	206	190	116	116	12,704	2,423	2,027	676	149	15,878 (25%)
2013	196	188	108	108	14,687	3,041 (21%)	1,996	681	192	17,860 (25%)
Avg. Totals with %	210	198 (94%)	98	98 (100%)	11,781	3,421 (29%)	1,886	700	162	73,707 (25%)

Highway Crashes During SafeClear

Core Service: Traffic Enforcement / Mobility

Year	Total Highway Crashes*
2003	22,116
2004	18,682
2005	16,215
2006	15,182
2007	17,518
2008	11,095
2009	13,048
2010	13,476
2011	13,904
2012	18,197
2013	**20,635**

← SafeClear Instituted

*Crashes on Highways Where SafeClear Operates

Regulatory Responsibilities

Core Service – Regulatory Responsibilities

Unit / Detail, Division	Description of Responsibilities
1. **Metal Theft Unit, Burglary & Theft Division**	Regulates the scrap metal business
2. **Pawn Detail, Burglary & Theft Division**	Regulates pawn shops
3. **Alarm Detail, Burglary & Theft Division**	Regulates operation of burglar and hold up alarms
4. **Sex Offender Detail, Juvenile Division**	Registration and compliance of sex offenders
5. **Auto Dealers Unit, Auto Theft Division**	Regulates auto dealers and towing industry
6. **Safe Clear Detail, Auto Theft Division**	Regulates the Safe Clear Program
7. **Apartment Security Unit, Field Operations**	Regulates apartment community security commitment
8. **Boarding Home Enforcement Squad, Mental Health Division**	Regulates boarding homes
9. **Extra Employment Unit, Inspections Division**	Regulates the process governing extra jobs
10. **Criminal Justice Information System Unit, Inspections Division**	Regulates HPD compliance with Federal Criminal Justice Information Standards

Homeland Security Demands

Core Service: Homeland Security

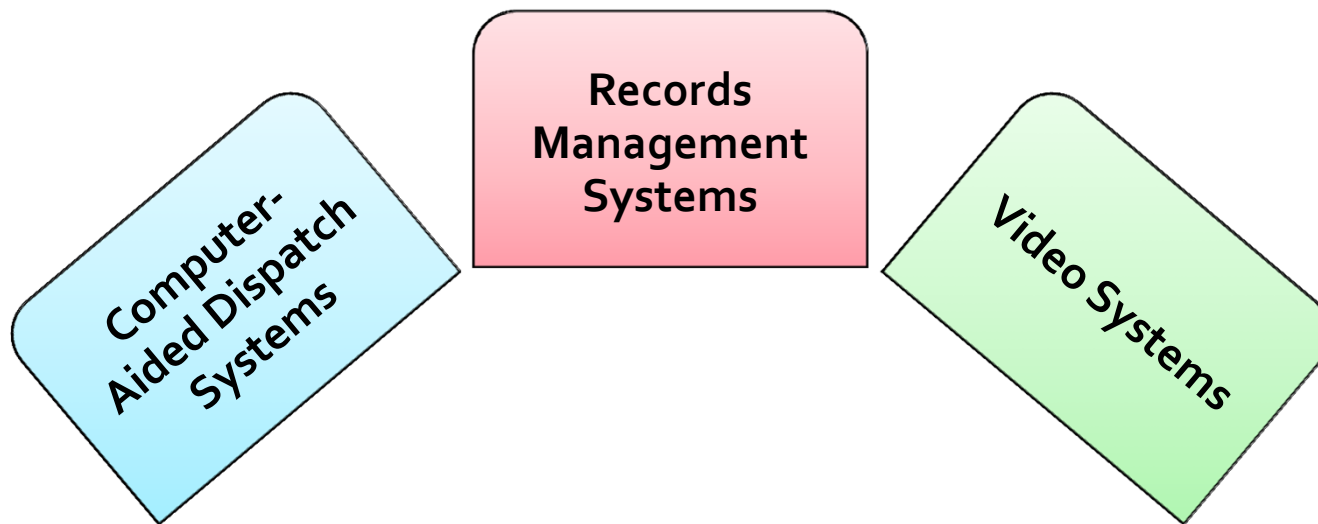Partner with Coast Guard

Increase Waterside Patrols

Increase Flyover Patrols of Critical Infra-Structures

Increase Random Patrols of Critical Infra-Structures

Increase Radiological Detection

Increase Monitoring of Radiological Sites

Technology and Staffing

Computer-Aided Dispatch Systems

Records Management Systems

Video Systems

Which Ones Are "Force Multipliers?"

Camera Usage Available to Agencies

Type of Application	Purpose of Application	Force Multiplier
Surveillance Cameras	Detection of Criminal Activity	Yes – when monitored
In-Car Video Cameras	Safety and Accountability	No
Body Cameras	Safety and Accountability	No
Automatic License Plate Readers	Detection of Criminal Activity	Yes
Red Light Cameras*	Detection of Criminal Activity	Yes
Photo Radar Cameras*	Detection of Criminal Activity	Yes

*Not used by the HPD
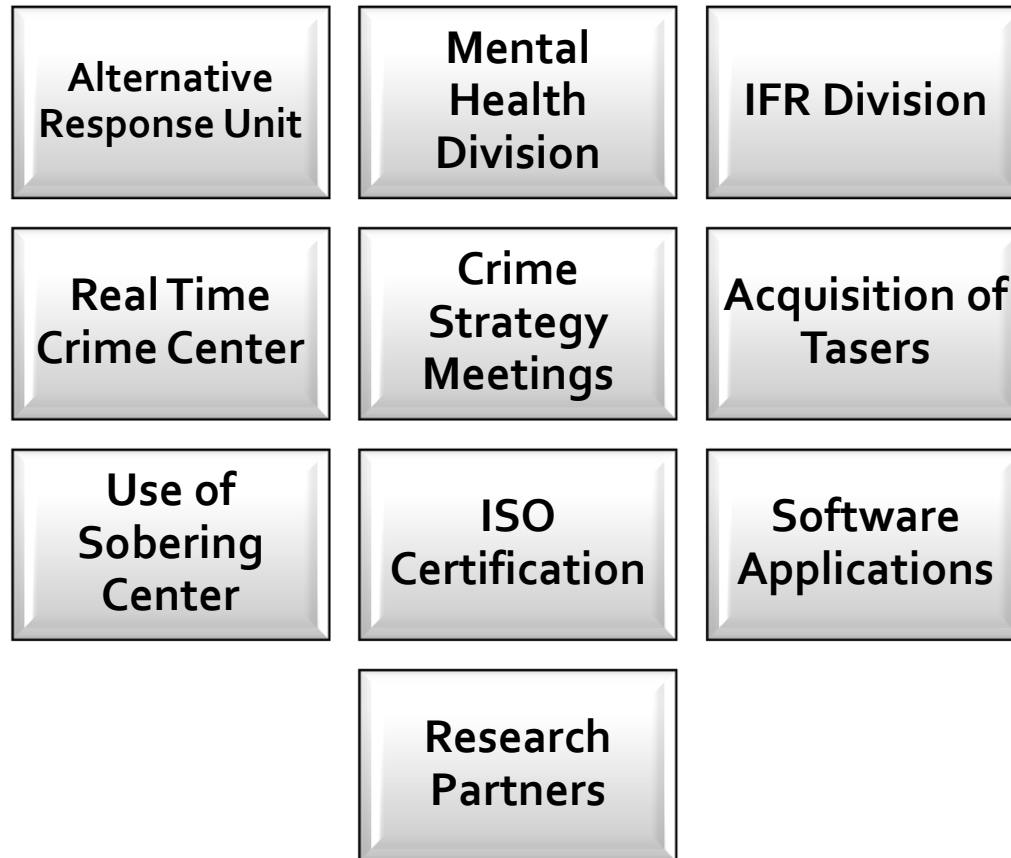
Crashes at Former Red Light Camera Locations

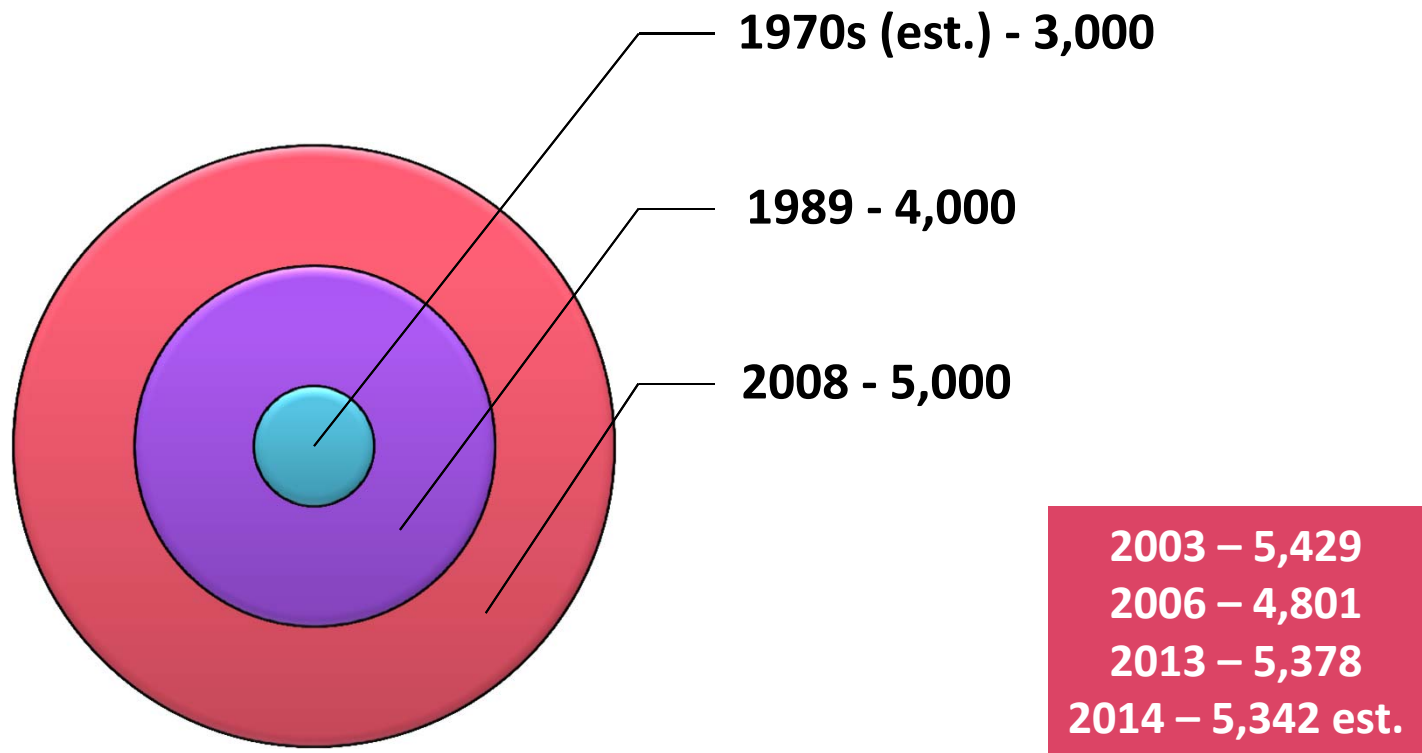| Year	Total Crashes	Major Crashes	Fatal Crashes	DWI-Related Crashes	Commercial Vehicle Crashes
2005 – 2006	1,136	410	6	18	11
2006 – 2007	875	313	4	15	11
2007 – 2008	849	330	2	14	21
2008 – 2009	1,000	385	3	29	39
2009 – 2010	1,423	363	1	30	38
2010 – 2011	2,292	653	3	57	84
2011 – 2012	1,870	570	3	55	66
2012 – 2013	2,295	656	5	71	107
2013 – 2014	2,527	689	2	69	96

All Intersections and Approaches

Crashes Occurring at Former Red Light Camera Locations - Summative

Year	Total Crashes	Major Crashes	Fatal Crashes	DWI-Related Crashes	Commercial Vehicle Crashes
2006 – 2010	4,147	1,391	10	88	109
2010 – 2014	8,984	2,568	13	252	353
Percent Changes	116.64%	84.62%	30.00%	186.36%	223.85%

Decisions Affecting Staffing

Alternative Response Unit	Mental Health Division	IFR Division
Real Time Crime Center	Crime Strategy Meetings	Acquisition of Tasers
Use of Sobering Center	ISO Certification	Software Applications
	Research Partners	

Staffing Perspectives

There is no magical staffing number for any police agency.

The staffing question for the HPD is evolving from "How many do you need?" to one of "How will additional officers be used?"

The staffing discussion must pivot from identifying what officers will do to demonstrating the effects of what they will do.
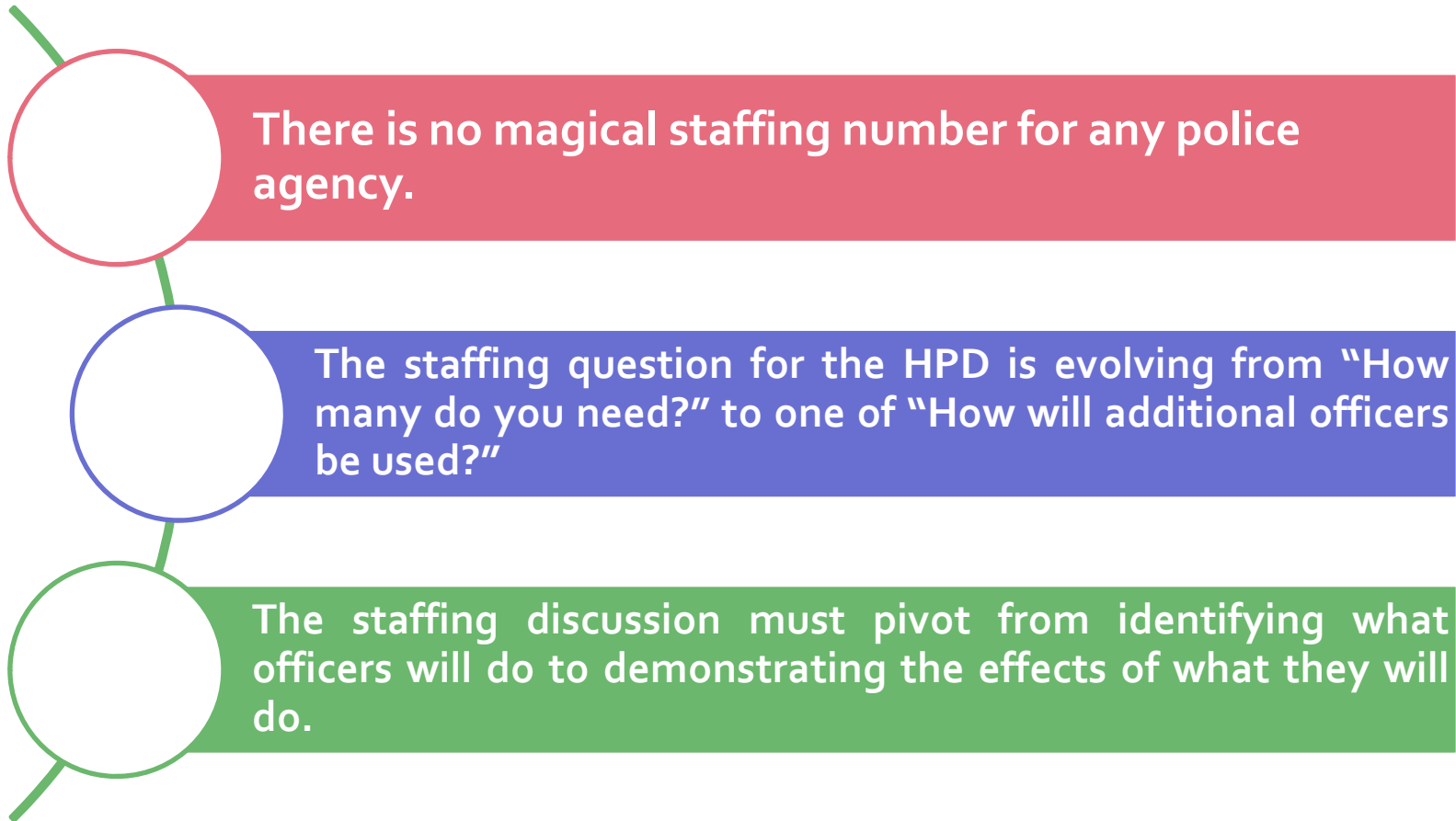
How Many Officers Are Needed In Operations?

Investigative Personnel:

101 Officers

Two-Officer Units in Patrol:

319 Officers

46 Sergeants

Core Service Enhancement:

660 Officers

94 Sergeants

Patrol / Investigative Operations:

1,220 Officers
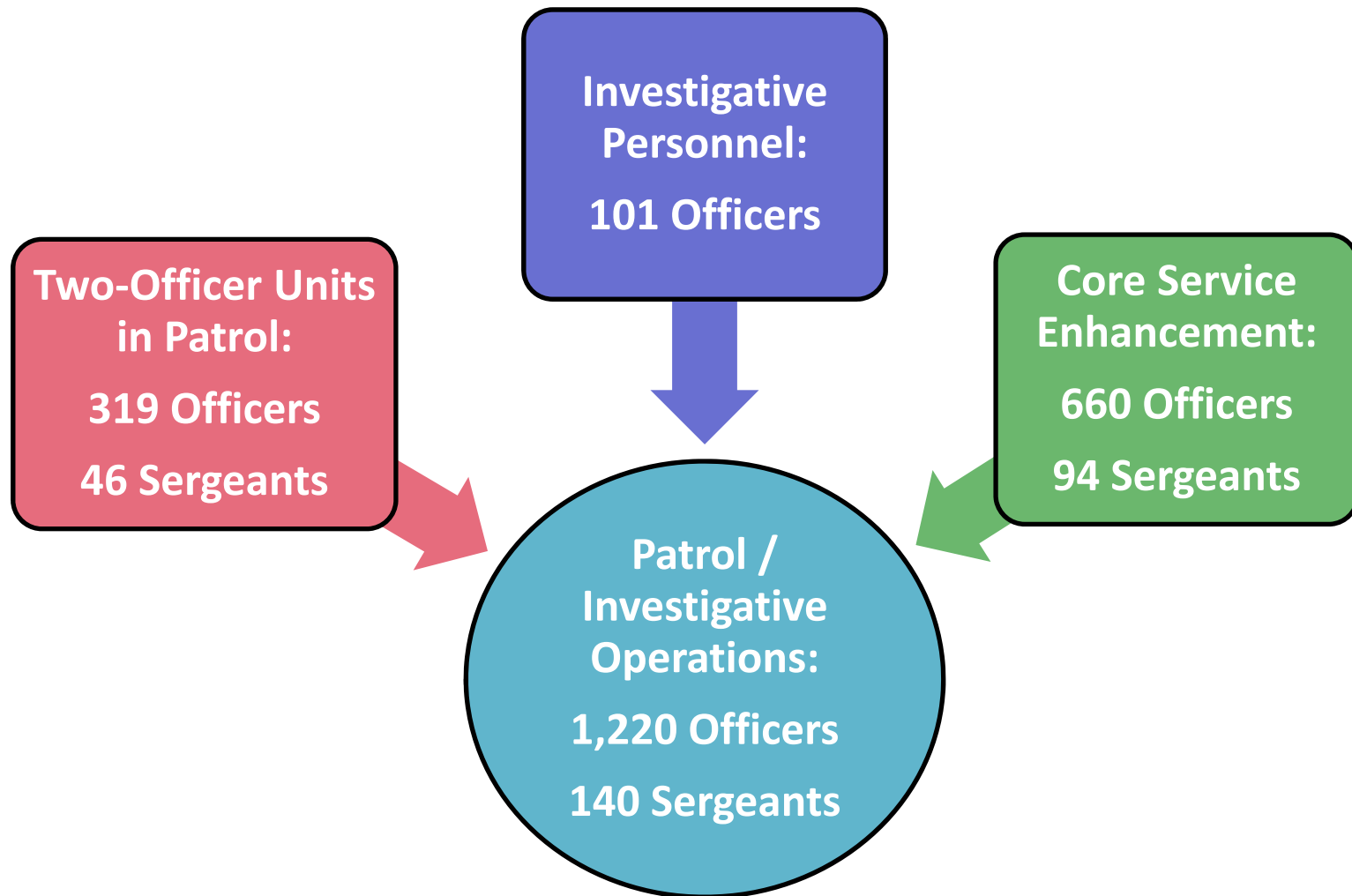
140 Sergeants

CORE Service Enhancements

660 Officers / 94 Sergeants

Patrol

- Tactical Teams
- Differential Response Teams
- Calls for Service

Traffic

- Traffic Enforcement
- Vehicular Crimes

Investigations

- IFR / Gangs (CRU)
- Homicide – Major Assaults
- Narcotics
- Vice, Major Offenders, Special Victims
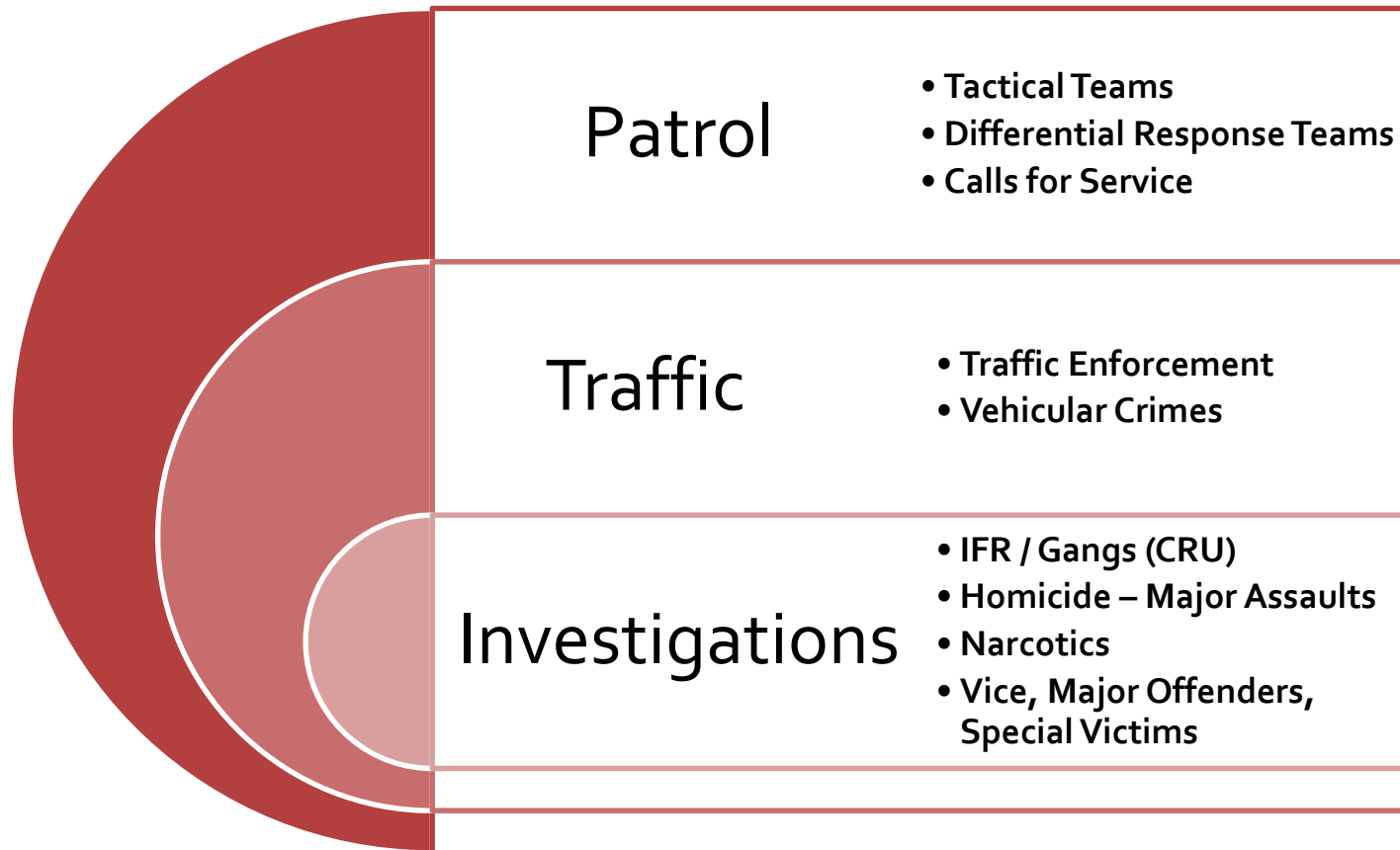
General Fund Budget Comparisons

Year	Actual City Budget	Actual HPD Budget	% Of Total City Budget
2010	$1,916,387,314	$662,765,860	34.58%
2011	$1,900,875,563	$663,419,953	34.90%
2012	$1,810,550,855	$640,887,479	35.39%
2013	$1,945,652,537	$697,417,221	35.84%
2014*	$2,085,336,879	$723,158,146	34.68%

*As of September 29, 2014

Total Personnel Costs as a Percentage of Total General Fund*

2010: 91.5%

2011: 93.9%

2012: 93.1%

2013: 92.3%

2014: 92.9%
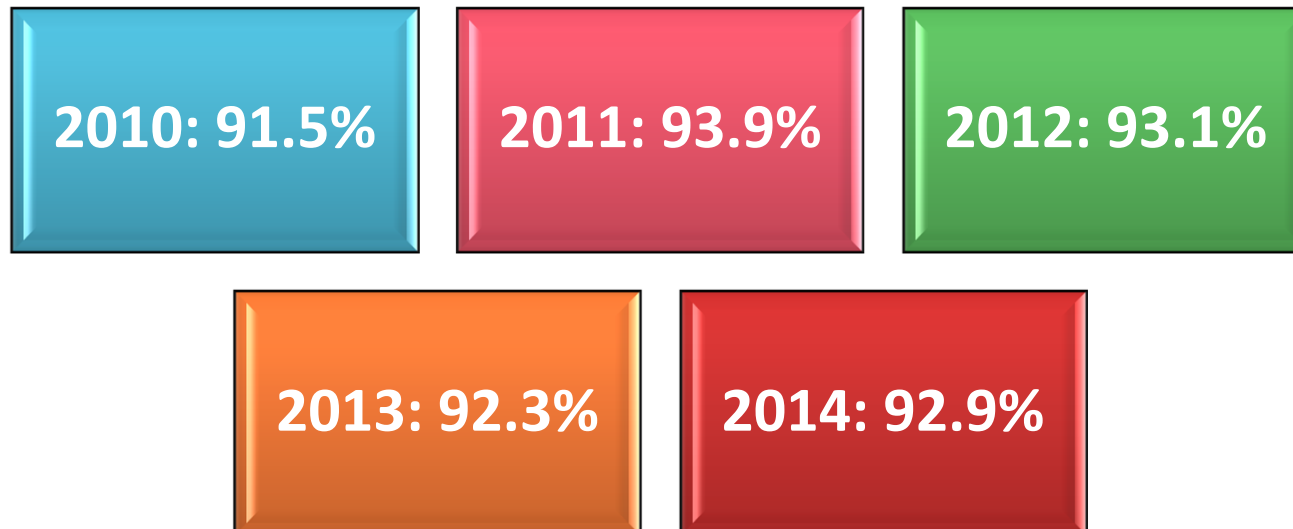
*Classified and Civilian Personnel

Status Quo Model Headcount / Cost Projection

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Annual New Hires	210	210	210	210	210
Projected Attrition	200	200	200	200	200
Net Increase	10	10	10	10	10
Cumulative Increase	10	20	30	40	50
Total HPD Classified Personnel Cost*	$596,348,582	$592,780,473	$591,149,840	$591,194,206	$591,842,803

*Includes Benefit Costs, Excludes Any Future Raises

Strategic Growth Plan

- **Commit to a 10-Year Hiring Timeline**

- **Establish a "Sunset Provision" (Every 3rd Year)**

- **Hiring Rate: 5 Classes / 65 Cadets per Year**

Growth Model Headcount / Cost Projection

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Annual New Hires	325	325	325	325	325
Projected Attrition	200	200	200	200	200
Net Increase	80	135	125	125	125
Cumulative Increase	80	215	340	465	590
Total HPD Classified Personnel Cost*	$599,531,093	$601,804,124	$607,486,583	$615,559,849	$624,390,971

*Includes Benefit Costs, Excludes Any Future Raises
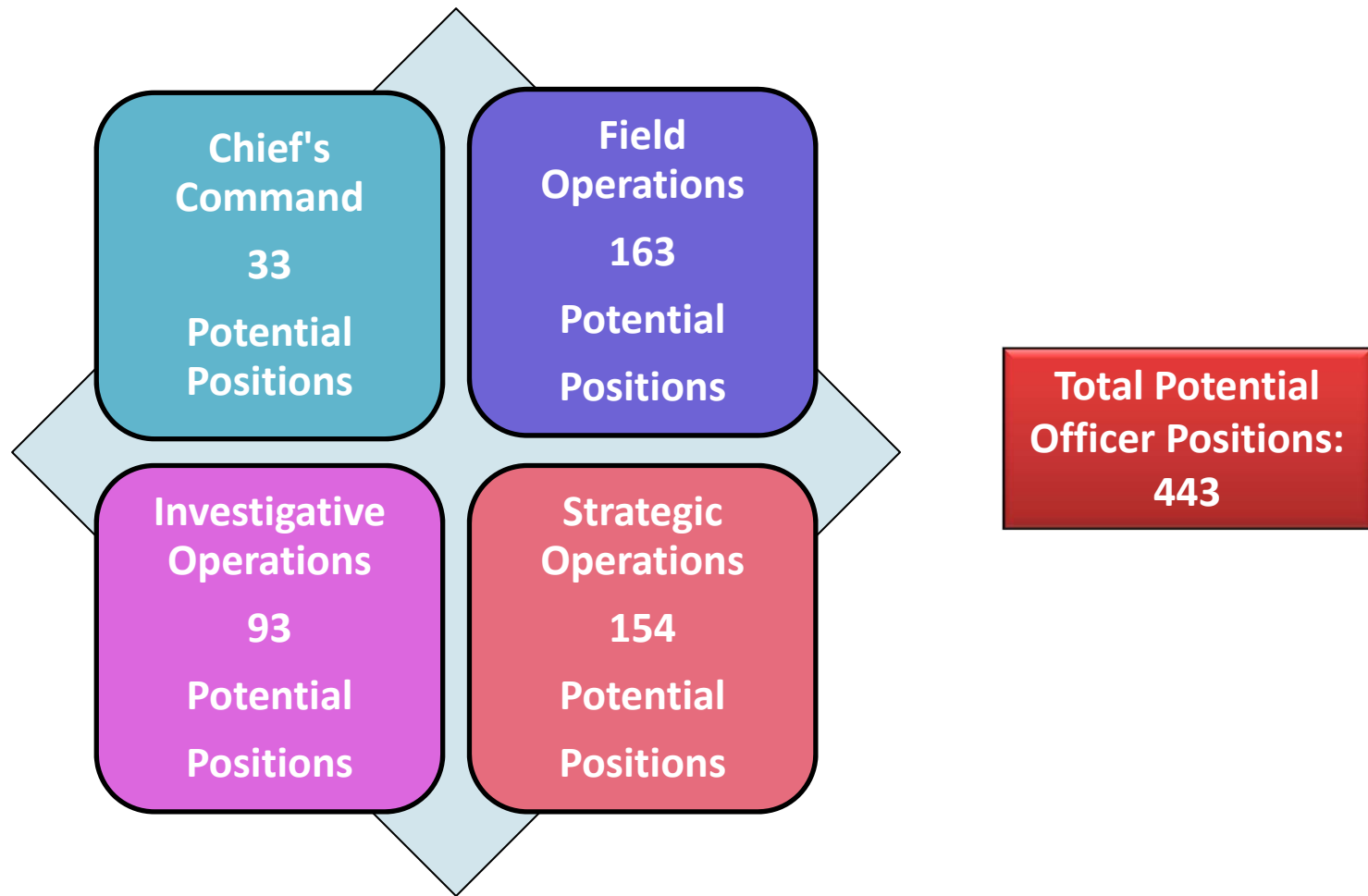
Comparison of Headcount and Cost Projections

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Cumulative Totals
Growth Model Headcount Gain	80	135	125	125	125	590
Status Quo Model Headcount Gain	10	10	10	10	10	50
Net Increase	70	125	115	115	115	540
Cost of Difference*	$3,182,509	$9,023,652	$16,336,741	$24,365,642	$32,548,169	$85,456,713

*Includes Benefit Costs, Excludes Any Future Raises

Projected Costs for the First 5-Years

Growth Budget Variables	Approximate Costs
Compensation and Benefits	$85,500,000
Clothing / Equipment	$8,600,000
Vehicular (contains all associated costs)	$8,200,000
Promotional Costs	$3,000,000
Total Cost:	$105,300,000

Target Population for Civilianization

Chief's Command

33

Potential Positions

Field Operations

163

Potential Positions

Investigative Operations

93

Potential Positions

Strategic Operations

154

Potential Positions
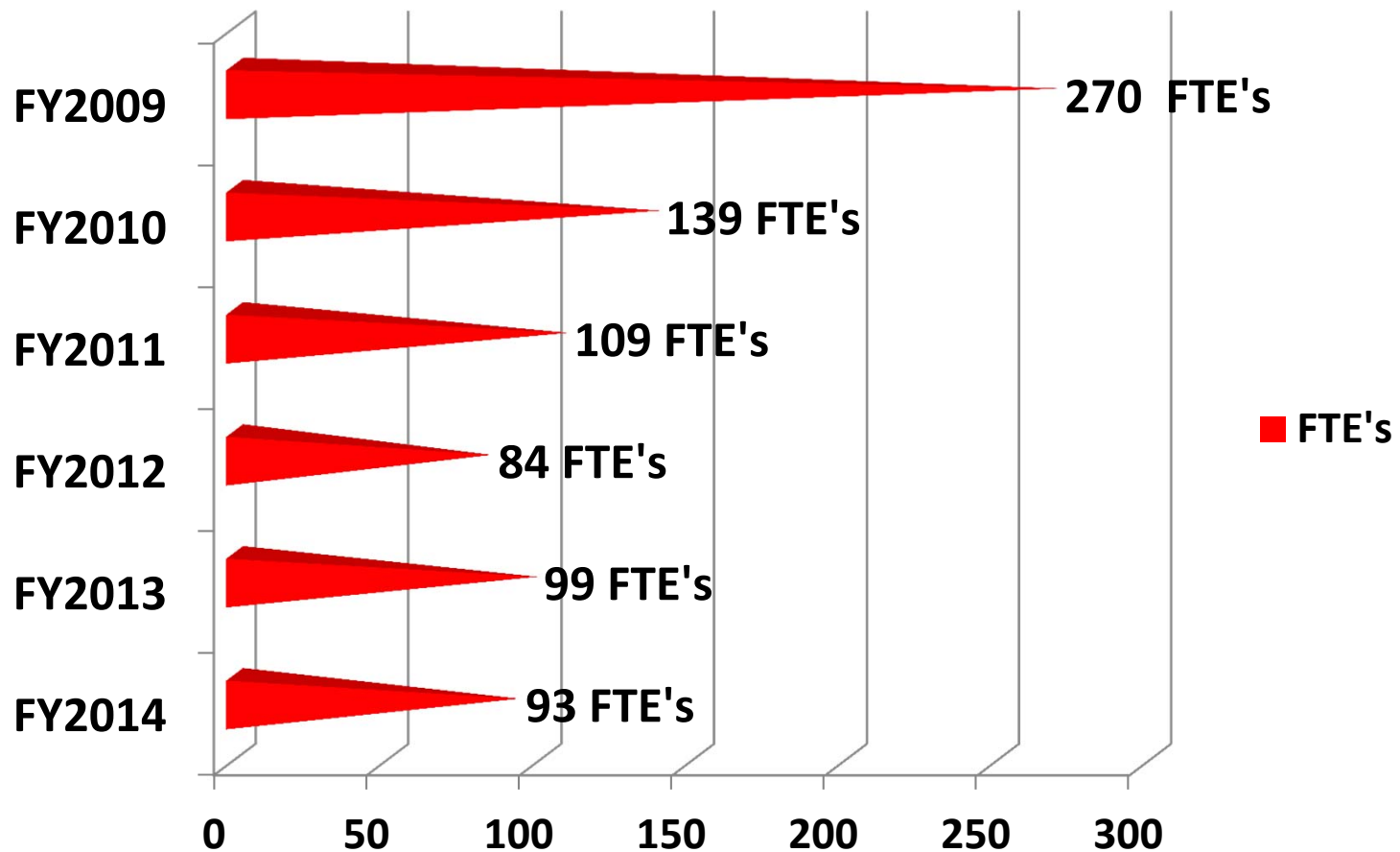
Total Potential Officer Positions:
443

Civilian / Classified Compensation Differential

	Projected Headcount For FY15 FTEs*	Total Compensation W/ Pay & Benefits	Average Cost Per Employee
Civilians	1,159	$79,281,760	$68,411
Classifieds	5,194	$627,201,128	$120,755
Cost Difference (% Difference)			**$52,344 (77%)**

*General Fund only, excludes grant, forensic, auto dealers personnel

Hypothetical Growth Plan Scenario

1,220 - 200
(Civilianization Offset)

1,020 - 150
(Overtime Positions)

790 - 590
(First 5-Years of Classified Hiring)

870 - 80
(Jail Reassignments)

200
Remaining To Complete Hiring Plan
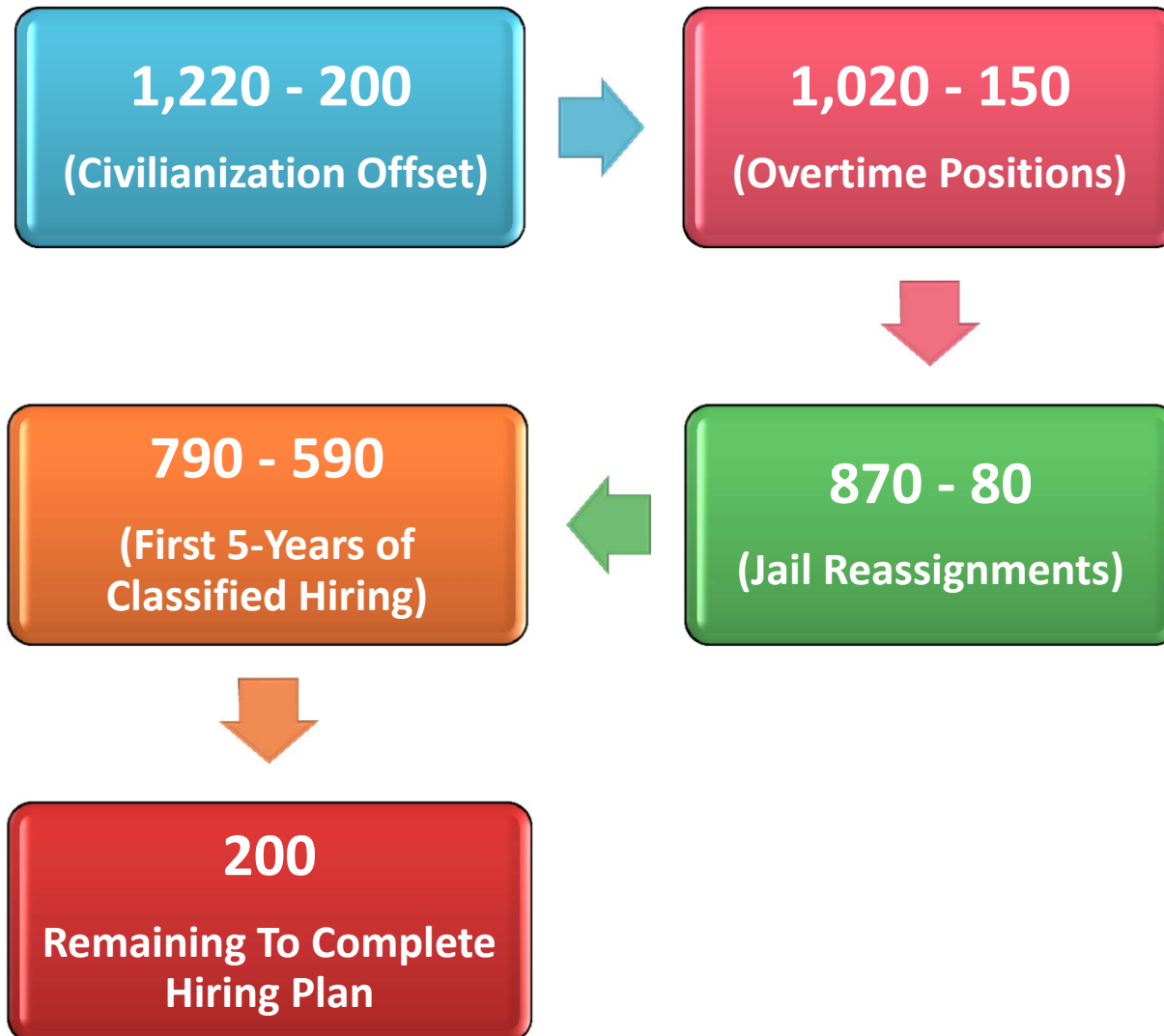
Future Issues Affecting the HPD

- **Increased Population Density**
- **Increased Regulatory Enforcement**
- **Green Space Protection**
- **At Risk Youth**
- **Probation / Parole Activity**
- **Relentless Growth of Vehicular Crashes**
- **Cyber Crimes**
- **More Elderly Abuse and Neglect**
- **Proliferation of Mental Health Problems**
- **Increased Commitment to Target Hardening**
- **Increased Community Interaction**
- **Effects of Immigration**