

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 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 PUBLIC SAFETY AND SECURITY

- 1.1 **Less crime:** Attain a Group A National Incident Based Reporting System (NIBRS) crime rate at or below that of FY2023.
- 1.2 **Rapid response:** Maintain average response times for Priority Code 1 and 2 calls.
 - a. Priority Code 1 calls in the 4-6 minute range.
 - b. Priority Code 2 calls in the 8-12 minute range.
- 1.3 **Calls for Service response:** Meet or exceed a 1% increase in the percentage of FY2023 calls handled through call diversion programs (Patrol Desk Unit, Teleserve, Crisis Call Diversion, and Mobile Crisis Outreach Teams).
- 1.4 **Safer Roadways:** Reduce the number of traffic fatalities below the average for the prior five fiscal years.
- 1.5 **Clearance Rates:** Increase clearance rates on NIBRS Group A – Violent Crime.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION THROUGH COMMUNITY TRUST

- 2.1 **Satisfied citizens:** Reduce the number of external complaints below that of FY2023.
- 2.2 **Public Transparency:** Create a public portal that allows for complaints to be filed online (complimenting the current access options) and displays open data related to Response to Resistance (Use of Force), Racial Profiling, Complaints Filed, Demographics, and other data sets related to the Houston Police Department.
- 2.3 **Effective outreach:** Increase the effectiveness of the department's outreach efforts.
 - a. Enhance outreach via social media engagements by optimizing use of platforms for targeted communication.
 - b. Enhance outreach to special needs populations.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY THROUGH OPERATIONAL EXCELLENCE

- 3.1 Process improvement:** Maintain current International Organization for Standardization (ISO) 9001 certifications and complete additional certifications.
- 3.2 Fiscal stewardship:** Budget utilization rates demonstrate sound management of funds provided by City Council.
- 3.3 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.
- 3.4 Professional standards:** Maintain reporting and public release of Body Worn Camera Semi-Annual Report, Response to Resistance (Use of Force) Report, and Racial Profiling Report.

4. MAINTAIN OR INCREASE PRODUCTIVITY

- 4.1 Sufficient capacity:** Increase classified staffing versus FY2023 average.
- 4.2 Process Improvement:** Improve the quality of the customer experience through the use of alternatives to dispatched calls such as online reporting and teleserve.
- 4.3 Employee Safety:** Evaluate and procure equipment to improve the safety of classified personnel.
- 4.4 Resource economy:** Maintain a positive disposal-intake ratio in the property room for property eligible for disposal.
- 4.5 Employee Wellness:** Increase personnel awareness and knowledge related to wellness issues (i.e. risk factors for suicidal behavior, problem-solving methods, and effective intervention strategies).

5. ORGANIZATIONAL PERFORMANCE THROUGH PROFESSIONAL DEVELOPMENT

- 5.1 Training:** 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.
- 5.4 Training:** Introduce daily video roll call training and virtual online training to supplement the classroom training, in order to educate employees in a timely manner.

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 PUBLIC SAFETY AND SECURITY

Vision: Protect the City of Houston and its residents with proactive, focused crime fighting strategies by making Houston the safest city.

- 1.1 Respond to calls expeditiously.
- 1.2 Reduce violent crime.
- 1.3 Improve traffic safety.
- 1.4 Conduct effective investigations and improve clearance rates.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION THROUGH COMMUNITY TRUST

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

- 2.1 Communicate transparently ensuring fair accountability.
- 2.2 Grow victim outreach by fostering cooperation and collaboration.
- 2.3 Participate in positive non-enforcement activities to build relationships.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY THROUGH OPERATIONAL EXCELLENCE

Vision: Implement best business practices to ensure resources for efficient and effective service while ensuring that employees are held to the highest standards.

- 3.1 Create a strategic technology roadmap to foster long term sustainability.
- 3.2 Leverage technology to improve performance.
- 3.3 Enhance data-driven policing capabilities.
- 3.4 Conduct process improvement exercises.

4. MAINTAIN OR INCREASE PRODUCTIVITY

Vision: Align civilian and classified workforce with 21st Century Policing Strategies, while retaining and wisely investing limited public resources for efficient services.

- 4.1 Increase classified staffing versus FY2023 average.
- 4.2 Improve the quality of the customer experience through the use of alternatives to dispatched calls.
- 4.3 Evaluate and procure equipment to improve the safety and effectiveness of personnel.
- 4.4 Maintain a positive disposal-intake ratio in the property room for property eligible for disposal.

5. ORGANIZATIONAL PERFORMANCE THROUGH PROFESSIONAL DEVELOPMENT

Vision: HPD remains the most professional law enforcement agency in the country by providing personnel with the training and support they need to be successful.

- 5.1** Reinforce the department's core values of Honor, Integrity, and Respect.
- 5.2** Develop effective leaders through mentorships and specialized training.
- 5.3** Enhance officer safety through scenario based training and de-escalation training.
- 5.4** Prioritize employee wellness for a healthy workforce.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Police Department
Bus. Area No : 1000

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	6,502	30,085	6,715	34,038	7,120	35,733
Airport Systems	34,114	31,327	38,188	34,372	39,750	35,636
Community Outreach & Victim Services	3	10,515	2	11,945	3	11,228
Employee Services/Wellness	0	64,339	1	69,659	1	70,908
Homeland Security/Special Events	2,181	50,613	2,079	52,078	1,651	49,426
Investigations	22,055	196,549	19,394	204,868	17,020	215,752
Joint Processing Center Unit	0	18,516	0	25,129	0	25,172
Mental Health	426	6,424	507	6,776	196	7,531
Police Patrol	1,371	381,303	1,664	385,260	1,433	394,513
Support	3,326	130,121	3,686	133,960	3,681	133,520
Traffic Enforcement	0	23,735	0	25,394	0	24,833
Training	333	34,700	326	33,387	333	36,420
Debt Service and Interfund Transfers	0	2,033	0	1,900	0	2,200
Total	70,311	980,260	72,561	1,018,766	71,186	1,042,871

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	143.0	17.3	164.8	6.7	187.5	1.8
Airport Systems	193.6	28.2	206.1	37.6	214.0	31.6
Community Outreach & Victim Services	77.8	0.8	87.7	1.8	84.7	0.9
Employee Services/Wellness	76.1	1.1	77.8	0.6	75.3	0.8
Homeland Security/Special Events	283.2	44.4	281.8	42.7	280.1	21.9
Investigations	1,325.8	40.8	1,342.6	54.2	1,356.6	48.7
Joint Processing Center Unit	36.7	1.0	68.7	1.1	70.9	0.3
Mental Health	38.1	2.1	40.7	2.2	47.0	2.4
Police Patrol	2,829.2	108.1	2,825.0	100.8	2,873.9	48.3
Support	576.1	56.7	549.8	32.6	580.8	16.8
Traffic Enforcement	166.4	4.8	169.4	6.7	166.8	3.1
Training	345.1	3.2	307.1	4.5	316.8	2.6
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	6,091.1	308.5	6,121.5	291.5	6,254.4	179.2

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Administrative Services

Description:

The Administrative Services program provides support for leadership and executive support from the Office of Budget and Finance, Legal Services, Risk Management, GSD Liaison, and Organizational Development.

Goal:

Provide operational support and adequate resources and maintain sound financial governance to each division within HPD.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	0	0	0	0	120
Asset Forfeiture Fund - State	0	0	0	100	0	50
Asset Forfeiture Fund - Treasury	0	0	0	0	0	150
Child Safety Fund	3,269	3,794	3,189	3,189	3,256	3,256
Forensic Transition Special Fund	42	44	0	0	0	0
General Fund	3,070	26,196	3,404	30,633	3,753	32,041
Police Special Services Fund	122	51	122	116	111	116
Total	6,503	30,085	6,715	34,038	7,120	35,733

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	0.0	0.0	0.0
Asset Forfeiture Fund - State	0.0	0.0	0.0	0.0	0.0	0.0
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
Child Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0
Forensic Transition Special Fund	0.5	0.0	0.0	0.0	0.0	0.0
General Fund	142.5	17.3	164.8	6.7	187.5	1.8
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	143.0	17.3	164.8	6.7	187.5	1.8

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Complete 92% of Police Reform Task Force recommendations	89%	90%	90%	92%
Maintain public information requests response time of 10 business days or less	7.2	10	8	10
Perform a minimum of 50 divisional process audits annually	77	50	53	50
Expenditures Adopted Budget vs. Actual Utilization	100%	98%	100%	98%
Revenues Adopted Budget vs. Actual Utilization	112%	100%	110%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Airport Systems

Description:

For the Airport Systems program, the Airport–IAH Division is based at the George Bush Intercontinental Airport and the Airport-Hobby Division is based at William P. Hobby (HOU) Airport. Operations for both divisions consist of 24/7 police support by patrolling passenger screening checkpoints, boarding gates, and anywhere else in the terminals where there might be a breach of security, weapons, bomb threat or other threat to safety and security.

Goal:

Maintain a safe environment for both domestic and international travelers in and around IAH and Hobby airports.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	34,114	31,327	38,188	34,372	39,750	35,636

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	193.6	28.2	206.1	37.6	214.0	31.6

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Decrease annual auto thefts and burglaries on airport and surrounding properties	424	450	430	450
Decrease response time to Priority 3 calls (suspicious package/person/vehicle, non-hazardous property, disturbances, missing persons, parole violators, trespassers, etc.) at IAH (minutes)	5.9	6.0 to 18.0	5.9	6.0 to 18.0

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Community Outreach & Victim Services

Description:

Community Outreach & Victim Services programs are relational policing initiatives designed to facilitate public safety throughout greater Houston. Victim services programs provide resources and referrals that facilitate healing and restoration for crime victims, based on their specific needs. Outreach programs focus on crime prevention, community service, youth services, and encourage positive interactions between law enforcement and the greater Houston community.

Goal:

Build safer and stronger communities, HPD will implement community-oriented policing strategies that encourage positive interaction between law enforcement and the communities they proudly serve.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - State	0	0	0	40	0	40
General Fund	0	10,511	0	11,901	0	11,184
Police Special Services Fund	3	4	2	4	3	5
Total	3	10,515	2	11,945	3	11,229

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - State	0.0	0.0	0.0	0.3	0.0	0.3
General Fund	77.8	0.8	87.7	1.5	84.7	0.6
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	77.8	0.8	87.7	1.8	84.7	0.9

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Increase community outreach program participation (annual participants)	76,200	83,820	82,600	83,820
Increase Domestic Abuse Response Team (DART) service calls	3,678	4,000	4,310	4,000
Increase Positive Interaction Program (PIP) participation (annual participants)	650	750	850	800

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Employee Services/Wellness

Description:

The Employee Services/Wellness program is responsible for job postings, hiring and promotions, processing performance evaluations, managing employee benefits, psychological evaluations, and department-wide employee wellbeing. In addition, this program also includes the Phase Down which provides officers an option to receive cash distribution of paid time off, sick, vacation, and compensatory time leave balances.

Goal:

Effectively care for the behavioral and emotional health and welfare for the workforce and their families. Creating and maintaining a culture of wellness by promoting, supporting, and advocating a wellness program organization.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	64,339	1	69,659	1	70,908

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	76.1	1.1	77.8	0.6	75.3	0.8

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Add 10 Police And Clergy Alliance (PACA) volunteers annually through FY2026	65	75	78	85
Increase Peer Support mentors annually	176	180	180	210
Increase Psychological Service appointments for employee wellness	5,006	6,000	5,505	6,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Homeland Security/Special Events

Description:

The Homeland Security/Special Events Program leads planning and coordination of all department activities associated with preventing, protecting against, responding to, and recovering from intentional acts of terrorism and accidental/natural catastrophic incidents. This program operates in conjunction with other local, state, and federal law enforcement partners, other local government officials, emergency responders from all disciplines in the Houston metropolitan region, and private sector critical infrastructure stakeholders. In addition, this program coordinates all special events within the City of Houston and staffs police resources for all city-sponsored special events.

Goal:

Provide a safe environment for special events and freedom of assembly activity in the City of Houston. In addition, to prevent both domestic and foreign threats to the Houston area; respond to and mitigate all public safety concerns surrounding catastrophic events to include natural disasters.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	26	48,501	25	50,043	25	47,675
Police Special Services Fund	2,155	2,112	2,054	2,035	1,626	1,750
Total	2,181	50,613	2,079	52,078	1,651	49,425

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	283.2	26.4	281.8	29.0	280.1	13.1
Police Special Services Fund	0.0	18.0	0.0	13.7	0.0	8.8
Total	283.2	44.4	281.8	42.7	280.1	21.9

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Increase mounted patrol community service events annually	155	250	271	310
Maintain response capabilities to special events annually	549	270	697	700
Maintain ship channel patrol hours annually	12,353	11,000	11,465	11,500

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Investigations

Description:

The Investigations Program has citywide responsibility for delivering a diverse array of specialized investigative police services to Houston and the surrounding area. In addition to combining the Criminal Investigations and Special Investigations Commands, this program is also responsible for the review and verification of all gang-related crimes in Houston (Gang Division) and investigates allegations of misconduct against HPD employees by acting as a fact-finding entity with a three-fold purpose to protect the public, protect the department, and to protect the employee (Internal Affairs Division).

Goal:

Conduct proactive and reactive investigations to solve crimes committed in the City of Houston.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	1,396	354	2,680	1,693	0	1,057
Asset Forfeiture Fund - State	1,946	522	1,525	2,002	2,022	2,341
Asset Forfeiture Fund - Treasury	407	859	84	50	0	342
Auto Dealers Special Revenue Fund	13,602	6,512	11,280	7,843	10,616	10,424
Forensic Transition Special Fund	474	475	339	339	344	344
General Fund	31	185,257	5	190,008	5	197,519
Police Special Services Fund	4,198	2,569	3,482	2,934	4,033	3,723
Total	22,054	196,548	19,395	204,869	17,020	215,750

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	11.0	0.0	6.4
Asset Forfeiture Fund - State	0.0	0.3	0.0	4.9	0.0	7.2
Asset Forfeiture Fund - Treasury	0.0	7.0	0.0	0.0	0.0	0.0
Auto Dealers Special Revenue Fund	28.4	3.2	32.0	3.9	32.0	5.5
Forensic Transition Special Fund	4.5	0.0	3.0	0.3	3.0	0.0
General Fund	1,290.9	13.8	1,306.2	17.0	1,319.6	11.6
Police Special Services Fund	2.0	16.5	1.4	17.1	2.0	18.0
Total	1,325.8	40.8	1,342.6	54.2	1,356.6	48.7

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Investigations

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Reduce National Incident Based Reporting System (NIBRS) crimes against persons	69,416	67,500	62,592	60,000
Reduce National Incident Based Reporting System (NIBRS) crimes against property	146,245	145,000	137,743	135,000
Reduce National Incident Based Reporting System (NIBRS) crimes against society	47,317	45,000	47,730	45,000
Transparency in critical incidents. Percentage of body worn camera released within 30 days of incident.	100%	100%	100%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Joint Processing Center Unit

Description:

The Joint Processing Center (JPC) is responsible for the booking and processing of all prisoners arrested by the Houston Police Department as well as facilitating all necessary investigative holds on such prisoners.

Goal:

Safely process persons arrested or charged in the City of Houston.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	18,516	0	25,129	0	25,172

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	36.7	1.0	68.7	1.1	70.9	0.3

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Harris County average processing time at the JPC to service HPD arrests	41	20	44	20
Reduce DWI technicians' processing time (minutes)	395	120	360	120

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Mental Health

Description:

The Mental Health Program provides assistance to consumers through various programs, some of which include, the Crisis Intervention Response Team, Homeless Outreach Team, Crisis Intervention Training, Clinician Officer Remote Evaluation, and the Chronic Consumer Stabilization Initiative.

Goal:

Better address mental health issues in the City of Houston in collaboration with the community and non-profit organizations.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	5,959	0	6,320	0	7,120
Police Special Services Fund	426	465	507	456	196	411
Total	426	6,424	507	6,776	196	7,531

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	38.1	0.2	40.7	0.4	47.0	0.5
Police Special Services Fund	0.0	1.9	0.0	1.8	0.0	1.9
Total	38.1	2.1	40.7	2.2	47.0	2.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Increase daily outreach to homeless communities and individuals. Counts the number of daily contacts annually	7,773	9,000	10,608	9,000
Increase number of calls taken relating to city-wide mental health crisis (CIT) annually	3,339	5,000	6,324	5,000
Reduce number of chronic consumer repeat calls annually	183	100	37	100
Reduce number of officer responses to non-law-enforcement events annually	4,405	2,000	1,514	2,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Police Patrol

Description:

The Police Patrol Program is comprised of HPD's Patrol Regions 1, 2, and 3 Commands. Each command is responsible for the oversight and operations of patrol within the City of Houston, pertaining to each command's region. Police Patrol plays an important role in public service by responding to incidents, and also deterring and preventing crimes throughout the City of Houston.

Goal:

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. Furthermore, expeditiously respond to calls for service and build trust within the community.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	0	0	510	0	1,436
Asset Forfeiture Fund - State	0	0	0	900	0	325
Asset Forfeiture Fund - Treasury	0	0	0	0	0	438
General Fund	0	375,735	0	382,218	0	390,878
Police Special Services Fund	1,371	5,568	1,664	1,632	1,433	1,436
Total	1,371	381,303	1,664	385,260	1,433	394,513

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	4.2	0.0	9.6
Asset Forfeiture Fund - State	0.0	0.0	0.0	7.4	0.0	0.0
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	2,829.2	58.8	2,825.0	77.7	2,873.9	29.7
Police Special Services Fund	0.0	49.3	0.0	11.5	0.0	9.0
Total	2,829.2	108.1	2,825.0	100.8	2,873.9	48.3

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Maintain average response time (minutes) for police calls for service (priority 1 calls)	6.2	6.5	6	5.5
Maintain average response time (minutes) for police calls for service (priority 2 calls)	11.7	12.0	11.4	12.0

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Support

Description:

The Support Program is responsible for ensuring the effective and efficient operation and use of resources by its divisions. Divisions included in this program are Records, Technology Services, Planning and Data Governance, Support Services Command, Investigative and Special Operations, Organizational Development Command, Emergency Communications, Field and Support Operations, Crime Analysis and Command Center, Property, and Fleet Management.

Goal:

Provide administrative, analytical and logistical support to allow the efficient use of department resources to support the department's goals and mission.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	94	0	0	0	0
Asset Forfeiture Fund - Treasury	0	0	0	134	0	0
General Fund	3,326	130,027	3,686	131,938	3,681	132,351
Police Special Services Fund	0	0	0	1,888	0	1,169
Total	3,326	130,121	3,686	133,960	3,681	133,520

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	0.0	0.0	0.0
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	576.1	56.7	549.8	32.6	580.8	16.8
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	576.1	56.7	549.8	32.6	580.8	16.8

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Maintain error rate below 3% on all police reports submitted in National Incident-Base Reporting System (NIBRS)	0%	3%	1%	3%
Maintain percentage of property submitted in under 30 minutes	91%	90%	92%	90%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Traffic Enforcement

Description:

The Traffic Enforcement Program works to protect the safety of the public by enforcing laws to curtail unsafe/illegal driving practices. Units include the DWI Task Force, Mobility Response Team, Motorcycle Detail, Radar Task Force, and Highway Interdiction.

Goal:

Enhance mobility and roadway safety through enforcement and education to combat unsafe driving, DWI, fatalities and aggressive road rage behaviors.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	23,735	0	25,394	0	24,833

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	166.4	4.8	169.4	6.7	166.8	3.1

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Increase highway interdictions to reduce criminal activity annually	75	85	82	90
Increase traffic enforcement and mobility management in high-incident areas	111,148	100,000	108,864	100,000
Reduce percentage vehicle, bicycle and pedestrian fatalities	N/A	25%	16%	25%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Training

Description:

The Training Program is responsible for directing, supervising, counseling, and managing cadets during their training at the Police Academy. In addition, this program is also responsible for recruiting applicants, conducting background investigations, and making recommendations to the Chief of Police regarding the suitability of applicants; continuing education through in-service training for current employees.

Goal:

Provide training for all HPD personnel to ensure that all employees can safely, effectively, and constitutionally serve the public and City of Houston.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	26	0	0	0	0
Asset Forfeiture Fund - State	0	0	0	193	0	0
Asset Forfeiture Fund - Treasury	0	54	0	0	0	0
General Fund	7	34,332	5	32,837	11	35,955
Police Special Services Fund	326	288	321	357	322	465
Total	333	34,700	326	33,387	333	36,420

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	0.0	0.0	0.0
Asset Forfeiture Fund - State	0.0	0.0	0.0	0.0	0.0	0.0
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	345.1	2.7	307.1	4.1	316.8	2.2
Police Special Services Fund	0.0	0.5	0.0	0.4	0.0	0.4
Total	345.1	3.2	307.1	4.5	316.8	2.6

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Maximize police cadet class count (percent of classes filled)	89%	100%	87%	100%
Meet percentage of Texas Commission On Law Enforcement (TCOLE) legally required pass rate on first attempt for police cadets	83%	80%	89%	80%
Percentage completion of mandated courses according to defined training mandate for all HPD personnel annually	94%	100%	95%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

Effectively manage debt service payments and interfund transfers.

Mayor's Priority: Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Auto Dealers Special Revenue Fund	0	1,750	0	1,900	0	2,200
General Fund	0	283	0	0	0	0
Total	0	2,033	0	1,900	0	2,200

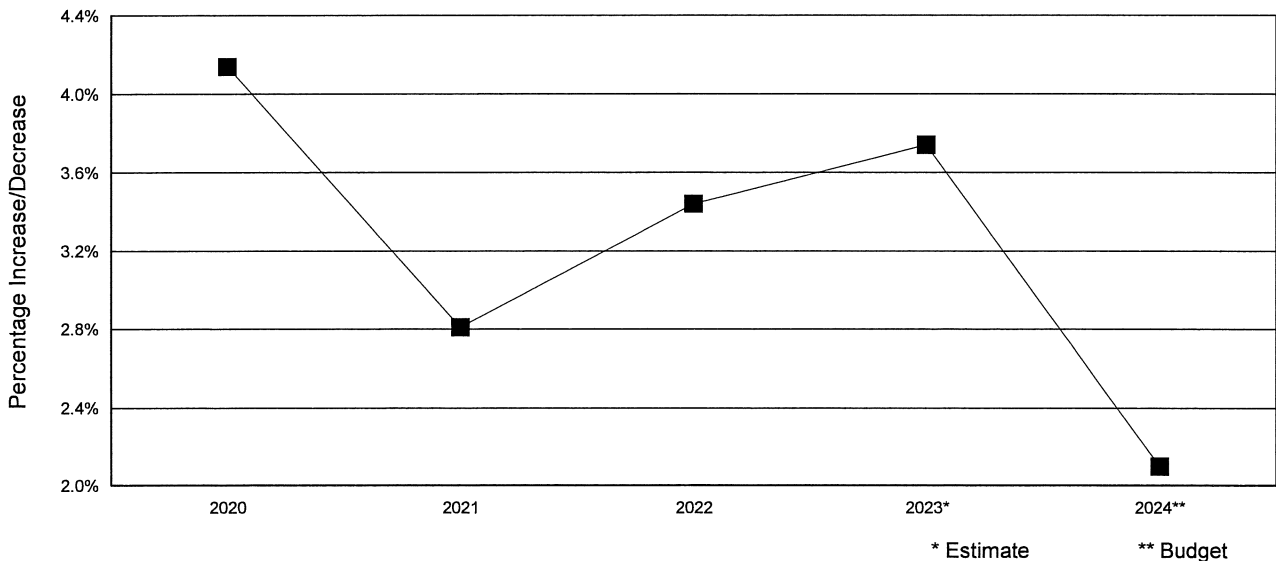
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	865,757,249	894,778,954	890,241,647	920,700,147
	Supplies	6,655,948	5,610,535	6,068,380	5,696,504
	Other Services and Charges	78,299,656	85,931,988	92,426,104	84,535,871
	Equipment	2,140,696	559,057	310,532	40,000
	Non-Capital Equipment	1,581,827	1,370,912	1,404,783	300,000
	Total M & O Expenditures	<u>954,435,376</u>	<u>988,251,446</u>	<u>990,451,446</u>	<u>1,011,272,522</u>
	Debt Service & Other Uses	282,725	2,200,000	0	0
Total Expenditure	<u>954,718,101</u>	<u>990,451,446</u>	<u>990,451,446</u>	<u>1,011,272,522</u>	
Revenues		40,573,298	43,500,377	45,313,224	47,224,294
Staffing	Full-Time Equivalents - Civilian	817.8	939.7	842.9	881.7
	Full-Time Equivalents - Classified	5,064.0	5,171.3	5,114.1	5,193.3
	Full-Time Equivalents - Cadets	173.9	177.6	128.1	142.4
	Total	<u>6,055.7</u>	<u>6,288.6</u>	<u>6,085.1</u>	<u>6,217.4</u>
	Full-Time Equivalents - Overtime	211.9	102.5	215.0	112.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal and classified employees contractual pay increases. o The FY2024 Budget includes funding for five cadet classes and continual annualized cost of the prior year cadet classes through their transition to police officers. o FY2024 budget initiatives: <ul style="list-style-type: none"> - The Houston Airport System (HAS) will reimburse HPD overtime budget by \$1.5 million to support HPD's continuous assistance with traffic management at IAH airport throughout FY2024, which results in a net-zero impact to the HPD budget. - IAH integration coordination center - Budgeted seven HPD civilian positions to collaborate with airport and TSA personnel during daily routine and emergency activities to provide continuous real-time awareness, consolidation of authorities and swift actions of mitigation. - Increase training from annual to quarterly, increase weapons, ammunition, and supplies of police officers in order to protect citizens and themselves from assailants, threats, etc. 				

**General Fund
Police Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Auto Dealers Special Revenue Fund

Business Area : Police Department

Fund No. /Bus. Area No. : 2200 / 1000

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	4,279,890	4,725,676	4,725,676	5,097,601
	Supplies	351,683	401,600	401,600	419,600
	Other Services and Charges	1,880,640	2,315,399	2,315,399	2,559,886
	Equipment	0	400,000	400,000	2,317,000
	Non-Capital Equipment	0	0	0	30,000
	Total M & O Expenditures	6,512,213	7,842,675	7,842,675	10,424,087
	Debt Service & Other Uses	1,750,000	1,900,000	1,900,000	2,200,000
Total Expenditure	8,262,213	9,742,675	9,742,675	12,624,087	

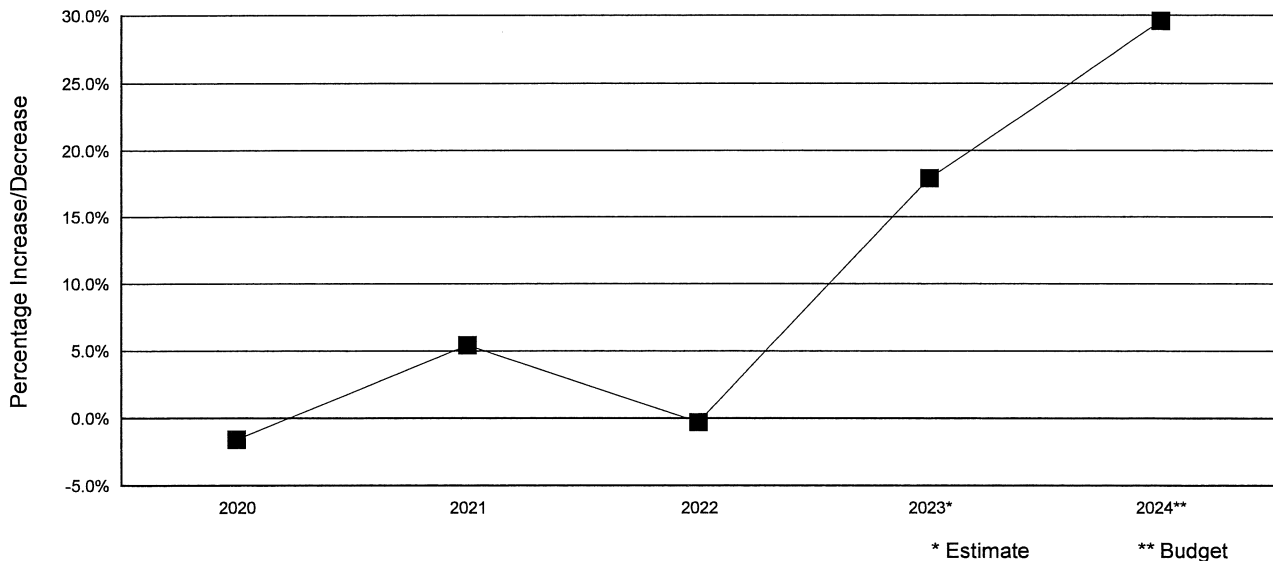
Revenues	13,602,293	8,573,300	11,279,608	10,616,300
----------	------------	-----------	------------	------------

Staffing	Full-Time Equivalents - Civilian	8.5	10.0	10.0	10.0
	Full-Time Equivalents - Classified	19.9	22.0	22.0	22.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	28.4	32.0	32.0	32.0
	Full-Time Equivalents - Overtime	3.2	5.6	3.9	5.5

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal and classified employees contractual pay increases.
- o The FY2024 Budget includes funding for various overtime initiatives to bring automotive businesses into compliance.
- o The FY2024 Budget includes funding totaling \$371,100 for rent and shared services for Auto Dealers personnel that are located at the Houston Permitting Center.
- o The FY2024 Budget includes funding totaling \$1.8 million for the purchase of new vehicles.

**Auto Dealers Special Revenue Fund
Police Department
Year over Year Expenditure Change**



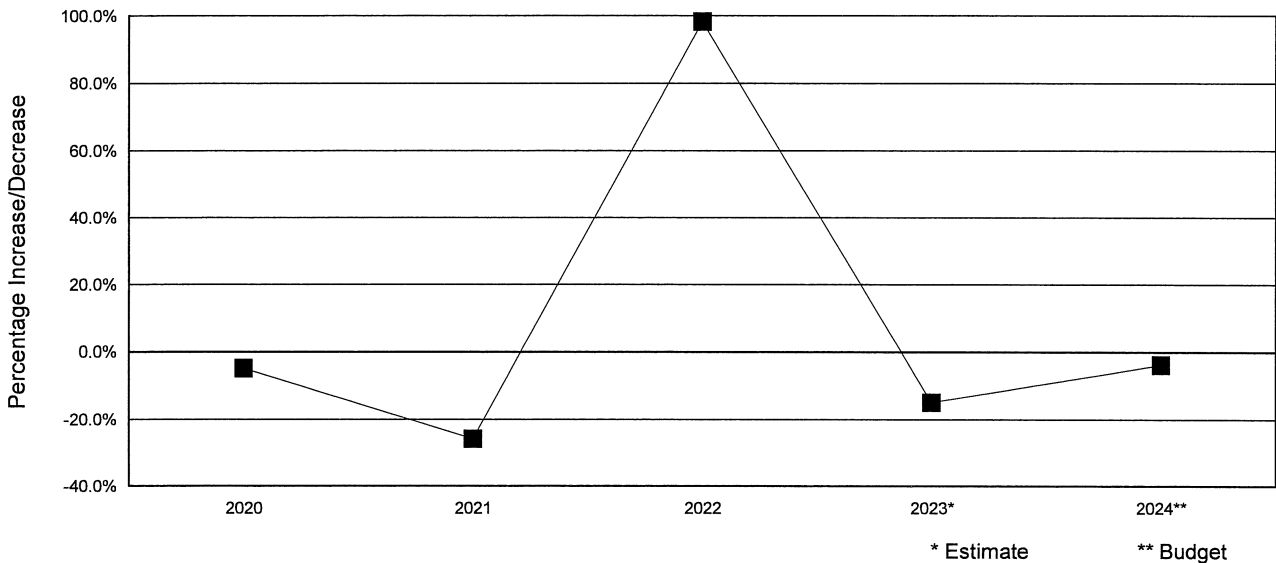
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Police Special Services Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2201 / 1000

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	9,600,351	5,662,551	5,616,358	5,477,366
	Supplies	78,881	3,174,401	1,997,115	1,397,125
	Other Services and Charges	1,352,452	1,994,247	1,772,890	2,103,095
	Equipment	24,975	90,000	30,000	85,000
	Non-Capital Equipment	0	12,000	6,000	12,000
	Total M & O Expenditures	<u>11,056,659</u>	<u>10,933,199</u>	<u>9,422,363</u>	<u>9,074,586</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>11,056,659</u>	<u>10,933,199</u>	<u>9,422,363</u>	<u>9,074,586</u>	
Revenues		8,600,651	7,926,219	8,152,181	7,723,740
Staffing	Full-Time Equivalents - Civilian	2.0	2.0	1.4	2.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>2.0</u>	<u>2.0</u>	<u>1.4</u>	<u>2.0</u>
	Full-Time Equivalents - Overtime	86.2	44.4	44.5	38.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2024 Budget includes funding for the continuation of the Human Trafficking Unit. o The FY2024 Budget continues FY2023 service levels with associated accounting for: <ul style="list-style-type: none"> - Law Enforcement Officers Standards in Education (LEOSE) – Funds received by the State and designated for training of police personnel. - Donations and contributions from private companies to designated divisions/commands. - Tax Increment Reinvestment Zones (TIRZ) - Main Street/Market Square Redevelopment Authority – Municipal Service Fee per agreement to defray some of the costs incurred for programs specifically in the district. o The FY2024 Budget provides funding for Body Worn Cameras. 				

**Police Special Services Fund
Police Department
Year over Year Expenditure Change**



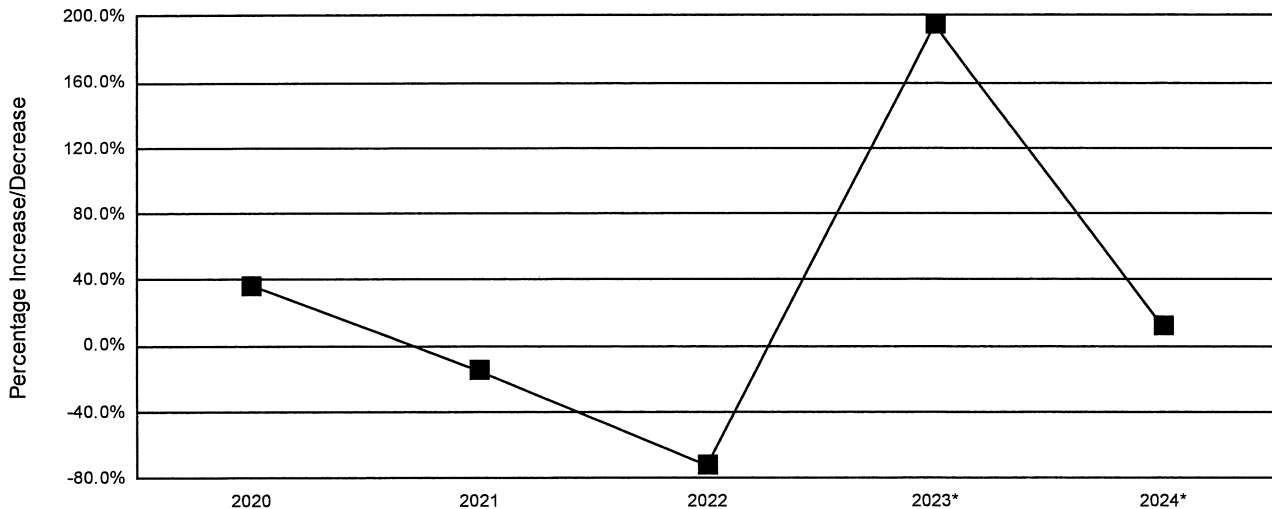
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Asset Forfeiture Fund
 Business Area : Police Department
 Fund No. /Bus. Area No. : 2202 / 2203 / 2204 / 1000

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	853,255	3,842,677	3,390,000	2,940,000
	Supplies	335,699	1,092,584	920,468	573,000
	Other Services and Charges	563,827	1,179,241	1,193,288	905,000
	Equipment	124,446	120,530	57,134	0
	Non-Capital Equipment	31,807	335,645	60,594	1,882,000
	Total M & O Expenditures	1,909,034	6,570,677	5,621,484	6,300,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	1,909,034	6,570,677	5,621,484	6,300,000
Revenues		3,749,713	2,041,962	4,288,720	2,021,600
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	7.3	31.5	27.8	23.5
Significant Budget Changes and Highlights	o Operates programs to deter, disrupt, and dismantle criminal enterprises.				
	o The FY2024 budget includes capital funding for investigative operations, technology updates, and tactical equipment for critical law enforcement operations.				
	o Increased equipment rental vehicles due to contractual obligations.				

**Asset Forfeiture Fund
 Police Department
 Year over Year Expenditure Change**



* Estimate ** Budget

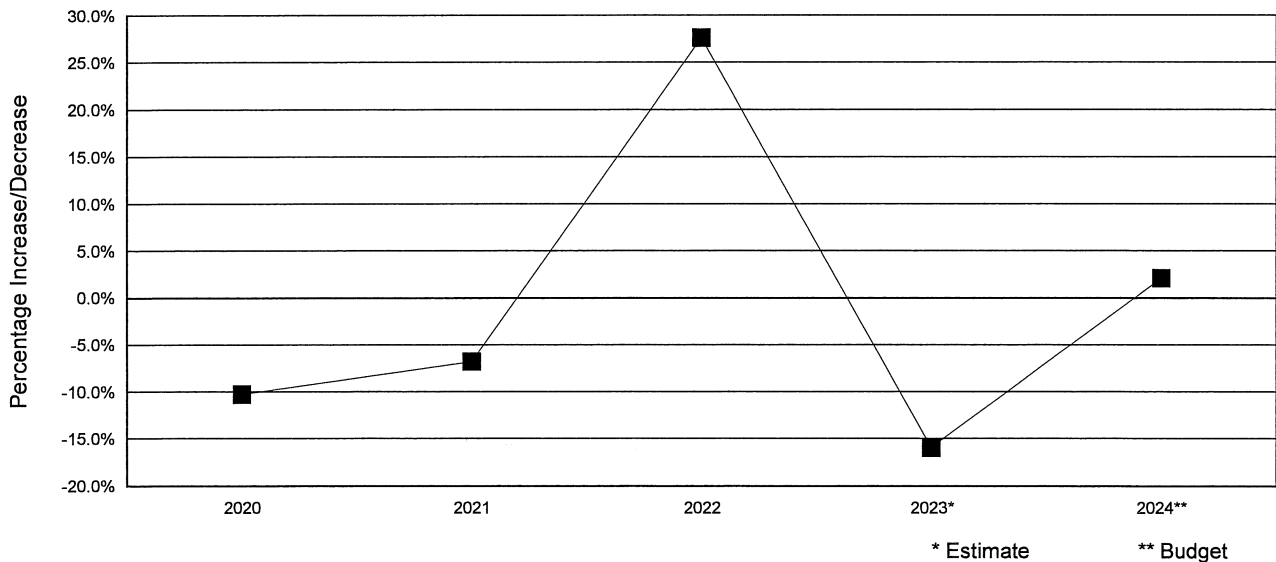
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Child Safety Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2209 / 1000

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Supplies	500	500	500	500
	Other Services and Charges	3,793,809	3,188,500	3,188,500	3,255,500
	Total M & O Expenditures	<u>3,794,309</u>	<u>3,189,000</u>	<u>3,189,000</u>	<u>3,256,000</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>3,794,309</u>	<u>3,189,000</u>	<u>3,189,000</u>	<u>3,256,000</u>
Revenues		3,268,614	3,361,000	3,189,000	3,256,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o Continue maintaining crossing guards in accordance with City Ordinance No. 91 - 939, which established crossing guard services for elementary schools as priority followed by services for secondary schools.</p>				

**Child Safety Fund
Police Department
Year over Year Expenditure Change**

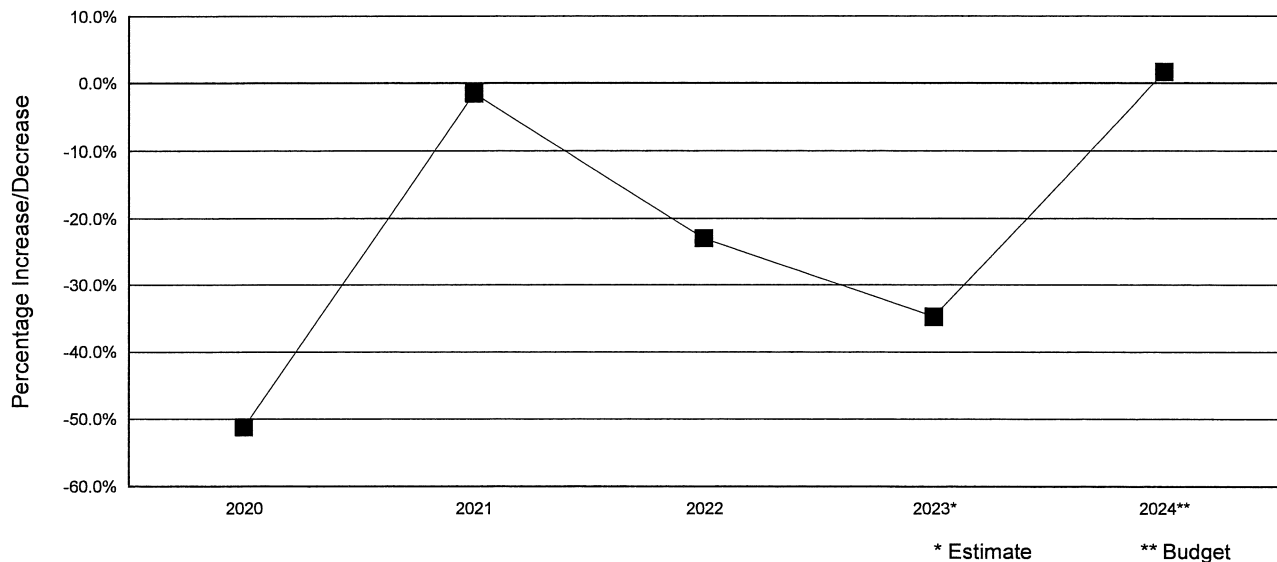


FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name :		Forensic Transition Special Fund			
Business Area :		Police Department			
Fund No. /Bus. Area No. :		2213 / 1000			
		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	514,498	346,857	329,903	339,296
	Other Services and Charges	4,775	9,815	8,789	4,884
	Total M & O Expenditures	<u>519,273</u>	<u>356,672</u>	<u>338,692</u>	344,180
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>519,273</u>	<u>356,672</u>	<u>338,692</u>	344,180
Revenues		516,196	373,218	338,692	344,180
Staffing	Full-Time Equivalents - Civilian	5.0	3.0	3.0	3.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0
	Total	5.0	3.0	3.0	3.0
	Full-Time Equivalents - Overtime	0.0	0.3	0.3	0.0
Significant Budget Changes and Highlights	o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o Continues to provide technical and analytical expertise in the identification of controlled substances, analysis of firearms, forensic serology, DNA testing, toxicology, computer forensics, latent prints, and crime scene services.				
	o Manages and maintains proficiency testing, audits, certifications, inspections, and performance.				
	o Continues to manage caseload in a timely manner while mitigating any backlogs in various forensic disciplines through the proper management of personnel processes and utilization of technology.				

**Forensic Transition Special Fund
Police Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Program Staffing Summary						
Business Area : Police Department						
Business Area No. : 1000						
Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Administrative Services						
Civilian	86.5		87.6		108.5	
Classified	56.5		56.5		79.0	
Cadets	0.0		0.0		0.0	
Total	143.0	30,085,154	164.8	34,037,948	187.5	35,732,691
Airport Systems						
Civilian	26.9		33.8		38.0	
Classified	166.7		166.7		176.0	
Cadets	0.0		0.0		0.0	
Total	193.6	31,326,814	206.1	34,372,165	214.0	35,636,357
Community Outreach & Victim Services						
Civilian	44.0		49.2		47.7	
Classified	33.8		33.8		37.0	
Cadets	0.0		0.0		0.0	
Total	77.8	10,514,893	87.7	11,944,832	84.7	11,228,180
Employee Services/Wellness						
Civilian	38.1		39.5		37.3	
Classified	38.0		38.0		38.0	
Cadets	0.0		0.0		0.0	
Total	76.1	64,339,221	77.8	69,659,214	75.3	70,907,913
Homeland Security/Special Events						
Civilian	29.2		26.1		28.1	
Classified	254.0		254.0		252.0	
Cadets	0.0		0.0		0.0	
Total	283.2	50,613,059	281.8	52,078,018	280.1	49,425,511
Investigations						
Civilian	107.9		105.9		113.6	
Classified	1,217.9		1,217.9		1,243.0	
Cadets	0.0		0.0		0.0	
Total	1,325.8	196,549,013	1,342.6	204,868,015	1,356.6	215,751,842
Joint Processing Center Unit						
Civilian	13.2		11.9		12.9	
Classified	23.5		23.5		58.0	
Cadets	0.0		0.0		0.0	
Total	36.7	18,515,970	68.7	25,129,308	70.9	25,172,006
Mental Health						
Civilian	1.8		2.0		2.0	
Classified	36.3		36.3		45.0	
Cadets	0.0		0.0		0.0	
Total	38.1	6,424,179	40.7	6,775,518	47.0	7,530,761

FISCAL YEAR 2024 BUDGET

Program Staffing Summary

Business Area : Police Department

Business Area No. : 1000

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Police Patrol						
Civilian	75.7		75.2		88.6	
Classified	2,753.5		2,753.5		2,785.3	
Cadets	0.0		0.0		0.0	
Total	<u>2,829.2</u>	<u>381,302,632</u>	<u>2,825.0</u>	<u>385,259,974</u>	<u>2,873.9</u>	<u>394,513,040</u>
Support						
Civilian	362.1		375.8		369.8	
Classified	214.0		214.0		211.0	
Cadets	0.0		0.0		0.0	
Total	<u>576.1</u>	<u>130,121,075</u>	<u>549.8</u>	<u>133,959,658</u>	<u>580.8</u>	<u>133,519,673</u>
Traffic Enforcement						
Civilian	29.9		29.8		29.8	
Classified	136.5		136.5		137.0	
Cadets	0.0		0.0		0.0	
Total	<u>166.4</u>	<u>23,734,780</u>	<u>169.4</u>	<u>25,393,924</u>	<u>166.8</u>	<u>24,833,408</u>
Training						
Civilian	18.0		20.5		20.4	
Classified	153.2		153.2		154.0	
Cadets	173.9		128.1		142.4	
Total	<u>345.1</u>	<u>34,700,074</u>	<u>307.1</u>	<u>33,387,086</u>	<u>316.8</u>	<u>36,419,993</u>
Debt Service and Interfund Transfers						
Civilian	0.0		0.0		0.0	
Classified	0.0		0.0		0.0	
Cadets	0.0		0.0		0.0	
Total	<u>0.0</u>	<u>2,032,725</u>	<u>0.0</u>	<u>1,900,000</u>	<u>0.0</u>	<u>2,200,000</u>
Grand Total						
Civilian	833.3		857.3		896.7	
Classified	5,083.9		5,136.1		5,215.3	
Cadets	173.9		128.1		142.4	
Grand Total	<u><u>6,091.1</u></u>	<u><u>980,259,589</u></u>	<u><u>6,121.5</u></u>	<u><u>1,018,765,660</u></u>	<u><u>6,254.4</u></u>	<u><u>1,042,871,375</u></u>

FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Police Department

Business Area No. : 1000

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	6,907,249	7,398,254	6,820,161	6,884,250
Direct Interfund Services	33,156,444	35,751,487	37,343,516	38,941,640
Indirect Interfund Services	1,196,743	1,383,292	1,383,292	1,425,338
Interest	133,987	167,000	346,964	218,120
Intergovernmental	274,689	274,689	274,286	274,286
Licenses and Permits	2,924,410	2,855,000	2,903,000	2,947,000
Miscellaneous/Other	22,042,455	14,105,854	19,721,567	16,609,980
Other Fines and Forfeits	714,788	730,500	658,639	705,500
Other Resources	2,960,000	3,110,000	3,110,000	3,180,000
Grand Total	70,310,765	65,776,076	72,561,425	71,186,114