

POLICE DEPARTMENT

Department Description and Mission

The mission of the Houston Police Department is to foster a healthy, professional, and compassionate Department that earns mutual trust with our community by providing the highest quality community-based policing and problem-solving services.

Purpose: We actively work with each other and our community to build a safe and thriving Houston for everyone.

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 FY2024.
- 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 FY2024 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 **Improve Investigative Workflow:** Establish comprehensive standard operating procedures for reviewing, assigning, and investigating violent and non-violent crime.
- 1.6 **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 FY2024.
- 2.2 **Public Satisfaction:** Conduct a citizen satisfaction survey.
- 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 FY2024 year-end total.
- 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, 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 Improve investigative workflow.
- 1.5 Increase clearances for violent crimes.

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 Measure public confidence by conducting a citizen satisfaction survey.
- 2.4 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 FY2024 year-end total.
- 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 2025 BUDGET

Business Area Program Summary

Business Area: Police Department
Bus. Area No : 1000

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	6,801	34,592	7,356	38,113	7,687	36,342
Airport Systems	37,307	34,285	39,138	35,025	42,399	37,906
Community Outreach & Victim Services	2	11,464	3	14,197	3	13,461
Employee Services/Wellness	0	66,364	0	65,285	1	67,286
Homeland Security/Special Events	2,825	52,361	3,091	54,908	2,889	53,017
Investigations	20,488	201,701	21,475	215,849	20,720	222,478
Joint Processing Center Unit	0	23,970	0	24,762	0	25,694
Mental Health	507	6,571	296	6,509	527	7,648
Police Patrol	1,839	377,644	1,797	390,294	1,628	409,764
Support	3,660	133,554	3,909	139,541	3,774	138,332
Traffic Enforcement	0	24,627	2	25,461	1	25,671
Training	342	33,334	779	34,846	393	37,386
Debt Service and Interfund Transfers	0	4,100	0	2,200	0	2,950
Total	73,771	1,004,567	77,846	1,046,990	80,022	1,077,935

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	170.2	6.4	188.3	24.8	189.6	1.4
Airport Systems	194.3	27.8	201.9	38.5	212.0	40.1
Community Outreach & Victim Services	85.3	3.9	99.5	3.2	99.5	0.7
Employee Services/Wellness	76.4	1.1	74.7	0.7	72.9	0.7
Homeland Security/Special Events	272.4	26.9	282.4	52.0	281.1	29.9
Investigations	1,281.6	87.5	1,330.5	66.5	1,351.0	53.0
Joint Processing Center Unit	52.1	1.2	70.8	2.2	71.6	0.3
Mental Health	41.2	3.0	44.8	2.6	45.0	2.6
Police Patrol	2,714.9	156.2	2,798.7	117.5	2,872.1	52.3
Support	562.4	33.9	570.5	57.6	584.0	17.0
Traffic Enforcement	165.0	30.5	166.8	11.0	166.5	3.0
Training	298.6	4.9	334.5	5.0	315.0	2.6
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	5,914.4	383.3	6,163.4	381.6	6,260.3	203.6

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	0	0	100	0	270
Asset Forfeiture Fund - State	0	242	0	0	0	50
Child Safety Fund	3,231	3,180	3,206	3,256	3,205	3,205
Forensic Transition Special Fund	1	0	0	0	0	0
General Fund	3,412	31,077	3,948	34,652	4,372	32,702
Police Special Services Fund	157	93	202	105	110	115
Total	6,801	34,592	7,356	38,113	7,687	36,342

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 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
Child Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0
Forensic Transition Special Fund	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	170.2	6.4	188.3	24.8	189.6	1.4
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	170.2	6.4	188.3	24.8	189.6	1.4

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Maintain public information request response time (days)	8	10	14	10
Perform divisional process audits annually	53	50	100	50
Expenditures Adopted Budget vs. Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs. Actual Utilization	112%	100%	109%	100%

FISCAL YEAR 2025 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 (IAH) 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 HOU airports.

Mayor's Priority: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	37,307	34,285	39,138	35,025	42,399	37,906

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	194.3	27.8	201.9	38.5	212.0	40.1

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Decrease annual auto thefts and burglaries on airport and surrounding properties	430	450	360	400
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	10.9	6.0 to 18.0

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: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - State	0	41	0	40	0	40
Asset Forfeiture Fund - Treasury	0	0	0	109	0	0
General Fund	0	11,419	0	14,043	0	13,413
Police Special Services Fund	2	4	3	5	3	8
Total	2	11,464	3	14,197	3	13,461

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - State	0.0	0.0	0.0	0.3	0.0	0.2
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	85.3	3.9	99.5	2.9	99.5	0.5
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	85.3	3.9	99.5	3.2	99.5	0.7

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Increase community outreach program participation (annual participants)	82,600	83,820	133,170	100,000
Increase Domestic Abuse Response Team (DART) service calls	4,310	4,000	5,000	4,500
Increase Positive Interaction Program (PIP) participation (avg. monthly participants)	850	800	670	800

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	66,364	0	65,285	1	67,286

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	76.4	1.1	74.7	0.7	72.9	0.7

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Increase Peer Support mentors annually	180	210	220	210
Increase Psychological Service appointments for employee wellness	5,505	6,000	6,285	6,000
Maintain number of volunteers for Police and Clergy Alliance (PACA) annually	78	85	95	85

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	26	49,608	8	51,758	0	49,972
Police Special Services Fund	2,799	2,753	3,083	3,150	2,889	3,045
Total	2,825	52,361	3,091	54,908	2,889	53,017

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	272.4	26.9	282.4	32.6	281.1	12.7
Police Special Services Fund	0.0	0.0	0.0	19.4	0.0	17.2
Total	272.4	26.9	282.4	52.0	281.1	29.9

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Increase mounted patrol community service events annually	271	310	310	310
Maintain response capabilities to special events annually	697	700	100	700
Maintain ship channel patrol hours annually	1,072	1,150	1,100	1,150

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	3,412	1,382	2,183	1,000	0	1,204
Asset Forfeiture Fund - State	1,319	1,180	1,730	2,254	2,041	2,594
Asset Forfeiture Fund - Treasury	147	47	70	250	0	224
Auto Dealers Special Revenue Fund	12,129	7,001	13,279	10,392	14,226	10,530
Forensic Transition Special Fund	318	319	353	353	369	369
General Fund	4	189,118	2	197,830	3	203,147
Police Special Services Fund	3,159	2,654	3,858	3,770	4,081	4,410
Total	20,488	201,701	21,475	215,849	20,720	222,478

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	7.4	0.0	6.7
Asset Forfeiture Fund - State	0.0	0.0	0.0	5.0	0.0	7.3
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
Auto Dealers Special Revenue Fund	27.8	9.3	32.0	5.6	32.0	6.0
Forensic Transition Special Fund	3.0	0.0	3.0	0.3	3.0	0.2
General Fund	1,249.7	78.2	1,291.5	29.7	1,314.0	10.7
Police Special Services Fund	1.1	0.0	4.0	18.5	2.0	22.1
Total	1,281.6	87.5	1,330.5	66.5	1,351.0	53.0

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Investigations

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Reduce National Incident Based Reporting System (NIBRS) crimes against persons	62,592	60,000	64,070	60,000
Reduce National Incident Based Reporting System (NIBRS) crimes against property	137,743	135,000	138,888	135,000
Reduce National Incident Based Reporting System (NIBRS) crimes against society	47,730	45,000	13,298	15,000
Transparency in critical incidents. Percentage of body worn camera released within 30 days of incident.	100%	100%	100%	100%

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	23,970	0	24,762	0	25,694

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	52.1	1.2	70.8	2.2	71.6	0.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Harris County Average Processing Time at the JPC to Service HPD arrests	44	20	28	20
Reduce DWI technicians' processing time (minutes)	360	120	362	200

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	6,132	0	6,052	0	7,115
Police Special Services Fund	507	439	296	457	527	533
Total	507	6,571	296	6,509	527	7,648

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	41.2	3.0	44.8	0.4	45.0	0.4
Police Special Services Fund	0.0	0.0	0.0	2.2	0.0	2.2
Total	41.2	3.0	44.8	2.6	45.0	2.6

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Increase daily outreach to homeless communities and individuals. Counts the number of daily contacts annually	10,608	9,000	8,100	9,000
Increase number of calls taken relating to Citywide mental health crisis (CIT) annually	6,324	5,000	5,300	5,000
Reduce number of chronic consumer repeat calls annually	37	100	330	100
Reduce number of officer responses to non-law-enforcement events annually	1,514	2,000	4,000	3,000

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	183	0	1,350	0	1,730
Asset Forfeiture Fund - State	0	22	0	0	0	703
Asset Forfeiture Fund - Treasury	0	0	0	300	0	186
General Fund	-2	375,986	0	386,772	0	405,523
Police Special Services Fund	1,841	1,453	1,797	1,872	1,628	1,622
Total	1,839	377,644	1,797	390,294	1,628	409,764

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	3.4	0.0	10.1
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	2,714.9	156.2	2,798.7	95.9	2,872.1	32.9
Police Special Services Fund	0.0	0.0	0.0	10.8	0.0	9.3
Total	2,714.9	156.2	2,798.7	117.5	2,872.1	52.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Maintain Average Response Time (Minutes) for Police Calls for Service (Priority 1 Calls)	6	5.5	6.1	5.5
Maintain Average Response Time (Minutes) for Police Calls for Service (Priority 2 Calls)	11.4	12.0	11.4	12.0

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	0	0	0	0	0
Asset Forfeiture Fund - State	0	157	0	0	0	0
Asset Forfeiture Fund - Treasury	0	134	0	0	0	0
General Fund	3,660	131,432	3,909	138,372	3,774	138,332
Police Special Services Fund	0	1,831	0	1,169	0	0
Total	3,660	133,554	3,909	139,541	3,774	138,332

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 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	562.4	33.9	570.5	57.6	584.0	17.0
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	562.4	33.9	570.5	57.6	584.0	17.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Maintain error rate below 3% on all police reports submitted in National Incident-Base Reporting System (NIBRS)	1%	3%	1%	3%
Maintain percentage of property submitted in under 30 minutes	92%	90%	93%	90%

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	24,627	2	25,461	1	25,671

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	165.0	30.5	166.8	11.0	166.5	3.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Increase highway interdictions to reduce criminal activity annually	82	90	26	90
Increase traffic enforcement and mobility management in high-incident areas	108,864	100,000	40,356	100,000
Reduce percentage vehicle, bicycle and pedestrian fatalities by 25%	16%	25%	30%	25%

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - State	0	178	0	0	0	0
General Fund	6	32,832	7	34,463	8	36,897
Police Special Services Fund	336	324	772	383	385	489
Total	342	33,334	779	34,846	393	37,386

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - State	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	298.6	4.9	334.5	4.3	315.0	1.9
Police Special Services Fund	0.0	0.0	0.0	0.7	0.0	0.7
Total	298.6	4.9	334.5	5.0	315.0	2.6

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Maximize police cadet class count (percent of classes filled)	87%	100%	96%	100%
Meet percentage of Texas Commission on Law Enforcement (TCOLE) legally required pass rate on all attempts for police cadets	89%	80%	91%	85%
Percentage completion of mandated courses according to defined training mandate for all HPD personnel annually	95%	100%	86%	100%

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Auto Dealers Special Revenue Fund	0	1,900	0	2,200	0	2,950
General Fund	0	2,200	0	0	0	0
Total	0	4,100	0	2,200	0	2,950

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

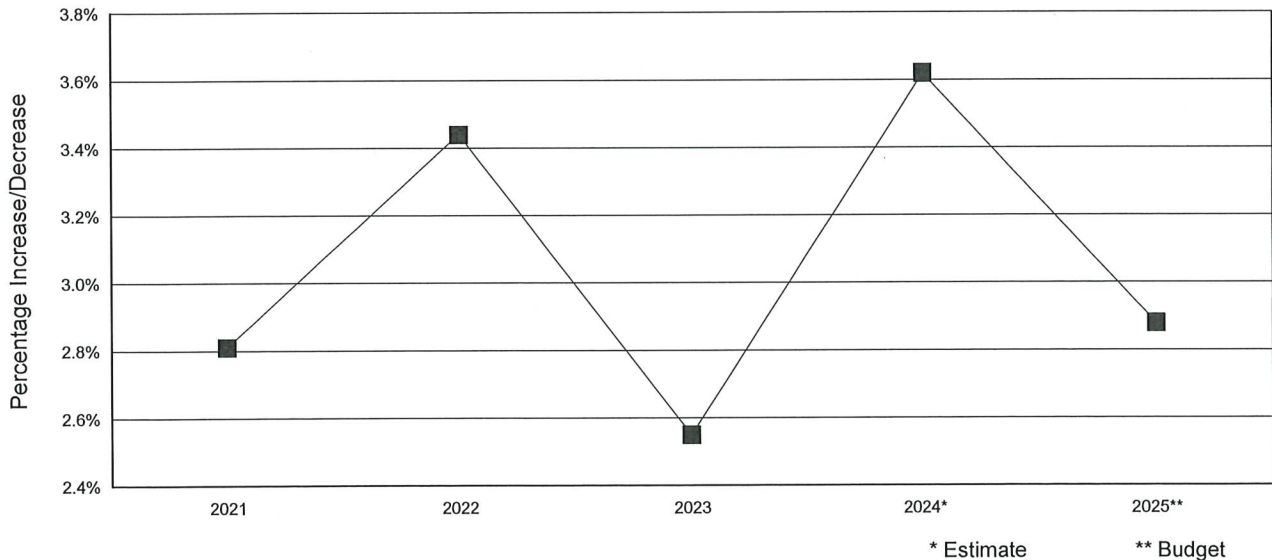
Fund Name : General Fund
 Business Area : Police Department
 Fund No. /Bus. Area No. : 1000 / 1000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	882,003,537	918,423,853	921,293,443	949,089,996
	Supplies	7,032,254	6,070,960	5,423,891	5,696,504
	Other Services and Charges	86,896,902	86,343,202	86,134,487	88,531,429
	Equipment	231,518	618,000	332,657	40,000
	Non-Capital Equipment	685,011	3,018,768	1,290,305	300,000
	Total M & O Expenditures	976,849,222	1,014,474,783	1,014,474,783	1,043,657,929
	Debt Service & Other Uses	2,200,000	0	0	0
	Total Expenditure	979,049,222	1,014,474,783	1,014,474,783	1,043,657,929
Revenues		44,410,665	47,224,294	47,014,498	50,557,110
Staffing	Full-Time Equivalents - Civilian	800.0	881.7	831.0	870.5
	Full-Time Equivalents - Classified	4,955.7	5,166.0	5,133.4	5,213.9
	Full-Time Equivalents - Cadets	126.8	142.4	160.0	138.9
	Total	5,882.5	6,190.1	6,124.4	6,223.3
	Full-Time Equivalents - Overtime	374.0	102.5	300.6	121.6

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits, pension contributions and classified employee contractual pay increases.
- o The FY2025 Budget includes funding for five cadet classes and continual annualized cost of the prior year cadet classes through their transition to police officers.
- o The FY2025 Budget includes additional overtime funding of \$1.3 million for HPD's continued assistance with traffic management around construction areas at the IAH and HOU airports as applicable. This funding will be reimbursed by the Houston Airport System (HAS), resulting in a net-zero impact to the HPD FY2025 Budget.

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



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

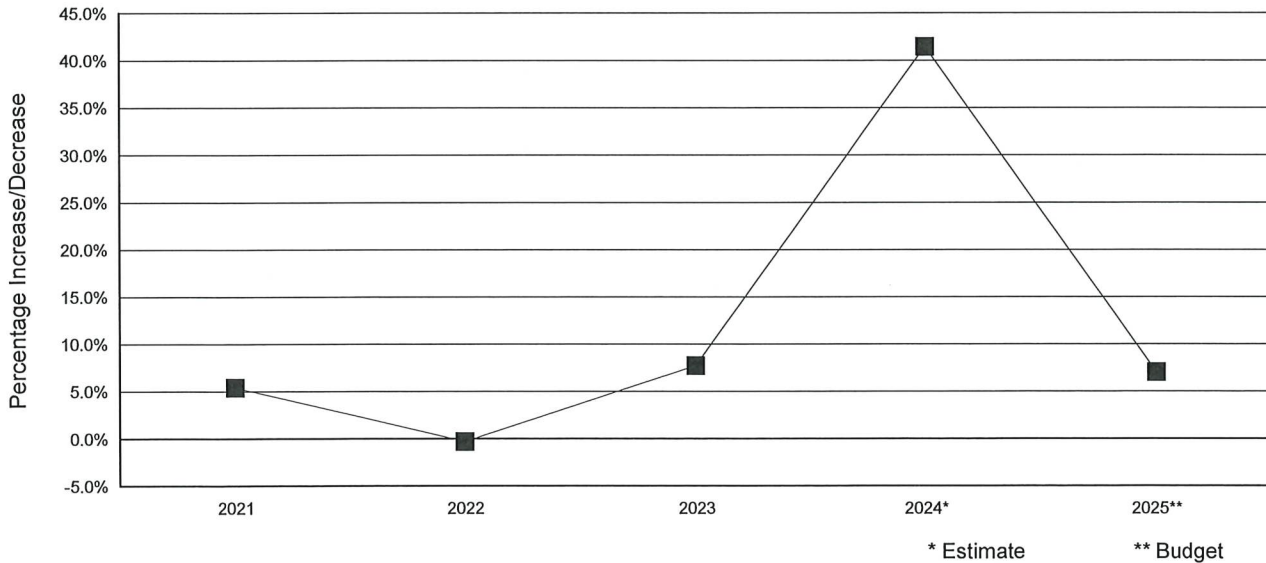
Fund Name : Auto Dealers Special Revenue Fund
 Business Area : Police Department
 Fund No. /Bus. Area No. : 2200 / 1000

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget	
Expenditures	Personnel Services	4,455,653	5,097,601	5,097,601	5,358,970
	Supplies	366,169	449,600	449,600	439,200
	Other Services and Charges	2,165,379	2,559,886	2,527,341	2,414,876
	Equipment	14,013	2,317,000	2,317,000	2,317,000
	Total M & O Expenditures	7,001,214	10,424,087	10,391,542	10,530,046
	Debt Service & Other Uses	1,900,000	2,200,000	2,200,000	2,950,000
	Total Expenditure	8,901,214	12,624,087	12,591,542	13,480,046
Revenues	12,129,346	10,616,300	13,279,300	14,226,300	
Staffing	Full-Time Equivalents - Civilian	8.2	10.0	10.0	10.0
	Full-Time Equivalents - Classified	19.6	22.0	22.0	22.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	27.8	32.0	32.0	32.0
	Full-Time Equivalents - Overtime	9.3	5.5	5.6	6.0

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits, pension contributions and classified employee contractual pay increases.
- o The FY2025 Budget includes funding totaling \$336,100 for rent and shared services for Auto Dealers personnel that are located at the Houston Permitting Center.
- o The FY2025 Budget includes funding totaling \$1.8 million for the purchase of new vehicles that may not be received in FY2024.

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



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	6,025,009	7,313,774	7,382,494	7,438,510
	Supplies	1,967,982	819,857	856,762	250,258
	Other Services and Charges	1,538,119	2,623,363	2,516,738	2,477,183
	Equipment	22,400	142,000	143,000	45,000
	Non-Capital Equipment	0	12,000	12,000	12,000
	Total M & O Expenditures	<u>9,553,510</u>	<u>10,910,994</u>	<u>10,910,994</u>	<u>10,222,951</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>9,553,510</u>	<u>10,910,994</u>	<u>10,910,994</u>	<u>10,222,951</u>

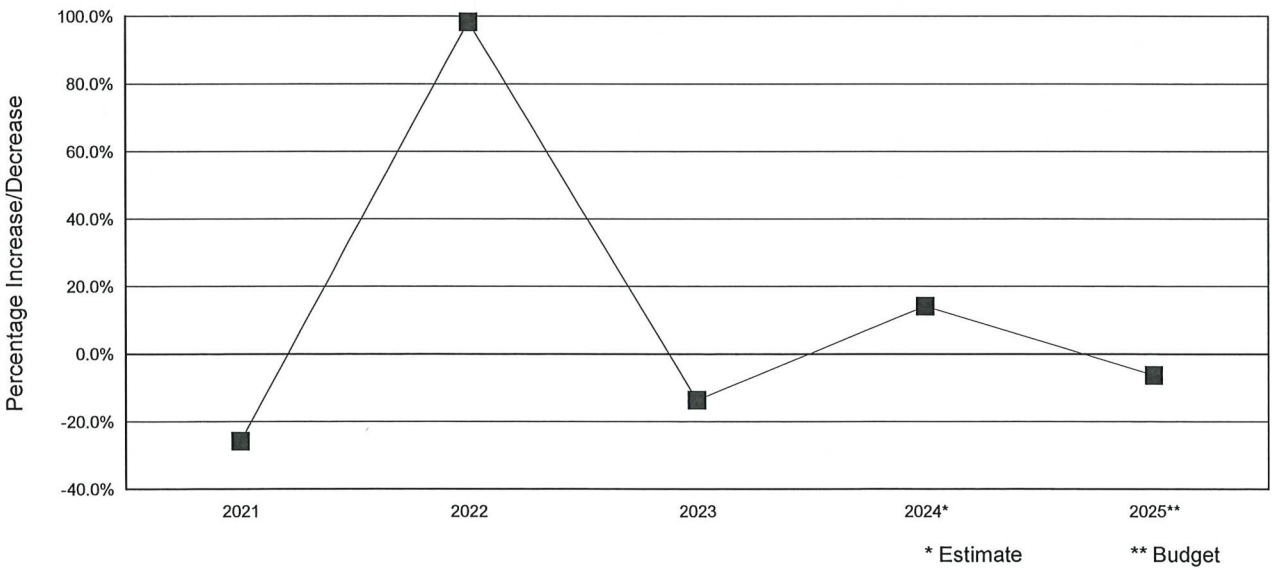
Revenues		8,802,290	7,723,740	10,010,219	9,623,200
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Staffing	Full-Time Equivalents - Civilian	1.1	2.0	2.0	2.0
	Full-Time Equivalents - Classified	0.0	0.0	2.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	1.1	2.0	4.0	2.0
	Full-Time Equivalents - Overtime	0.0	51.9	51.6	51.5

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits, pension contributions and classified employee contractual pay increases.
- o The FY2025 Budget includes funding for the continuation of the Human Trafficking Unit.
- o The FY2025 Budget continues FY2024 service levels with associated accounting for:
 - 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.

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



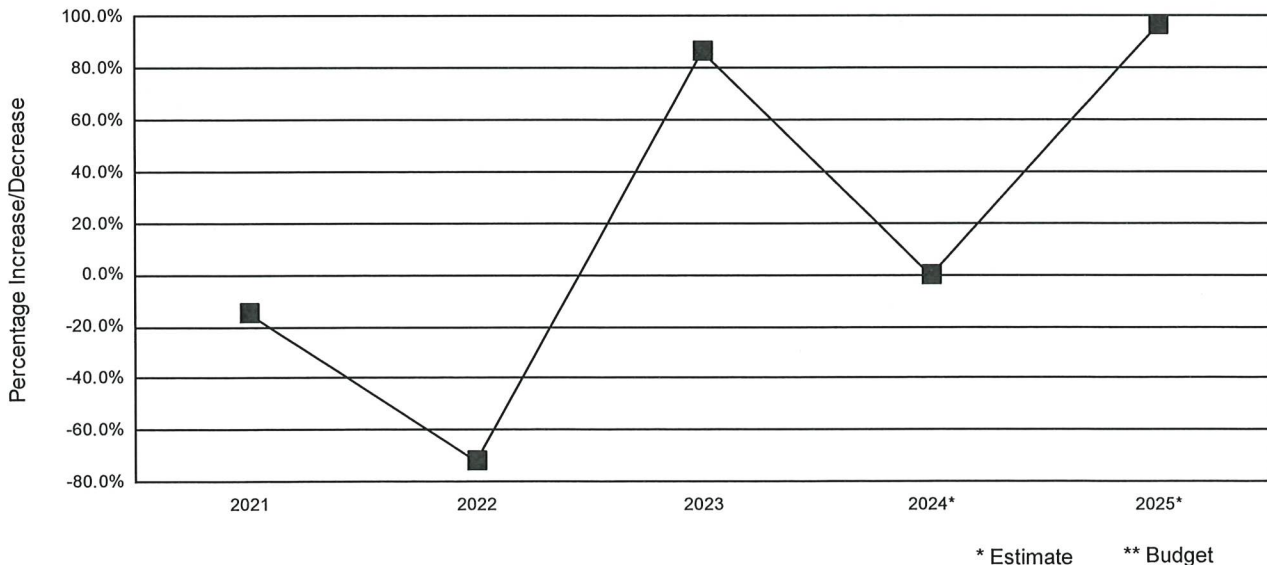
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget	
Expenditures	Personnel Services	1,850,632	2,940,000	2,940,000	3,040,000
	Supplies	578,516	549,262	568,408	573,000
	Other Services and Charges	1,048,616	911,120	899,171	905,000
	Equipment	57,134	174,000	162,792	0
	Non-Capital Equipment	29,219	1,725,618	832,811	2,482,000
	Total M & O Expenditures	3,564,117	6,300,000	5,403,182	7,000,000
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	3,564,117	6,300,000	5,403,182	7,000,000	
Revenues	4,878,983	2,021,600	3,982,915	2,041,396	
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	0.0	23.5	23.5	24.3
Significant Budget Changes and Highlights	o Operates programs to deter, disrupt, and dismantle criminal enterprises.				
	o The FY2025 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**



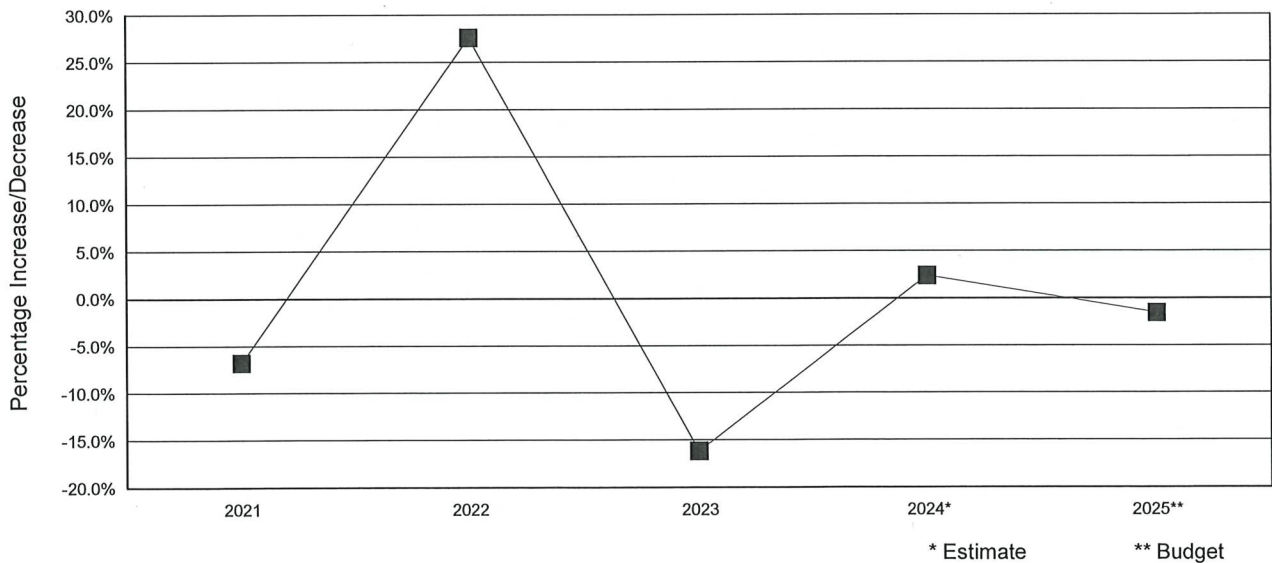
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Supplies	0	500	0	0
	Other Services and Charges	3,180,301	3,255,500	3,256,000	3,205,000
	Total M & O Expenditures	<u>3,180,301</u>	<u>3,256,000</u>	<u>3,256,000</u>	<u>3,205,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>3,180,301</u>	<u>3,256,000</u>	<u>3,256,000</u>	<u>3,205,000</u>
Revenues		3,231,005	3,256,000	3,205,296	3,205,000
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	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	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.				

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



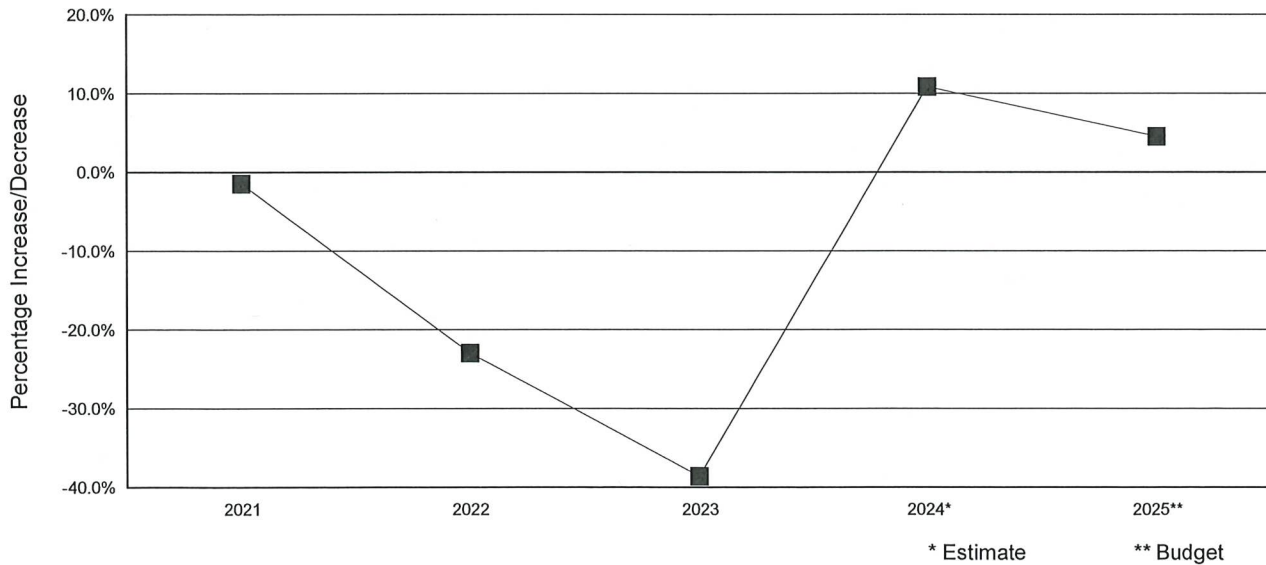
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Forensic Transition Special Fund
 Business Area : Police Department
 Fund No. /Bus. Area No. : 2213 / 1000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	310,495	348,296	348,296	363,334
	Other Services and Charges	8,255	4,966	4,966	5,840
	Total M & O Expenditures	<u>318,750</u>	<u>353,262</u>	<u>353,262</u>	<u>369,174</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>318,750</u>	<u>353,262</u>	<u>353,262</u>	<u>369,174</u>
Revenues		318,667	344,180	353,262	369,174
Staffing	Full-Time Equivalents - Civilian	3.0	3.0	3.0	3.0
	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>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
	Full-Time Equivalents - Overtime	0.0	0.3	0.3	0.2
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. 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 discipline through the proper management of personnel processes and utilization of technology. 				

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



FISCAL YEAR 2025 BUDGET

Program Staffing Summary

Business Area : Police Department

Business Area No. : 1000

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Administrative Services						
Civilian	96.8		101.6		108.8	
Classified	73.4		73.4		80.8	
Cadets	0.0		0.0		0.0	
Total	170.2	34,593,499	188.3	38,113,228	189.6	36,341,618
Airport Systems						
Civilian	24.5		29.2		38.0	
Classified	169.8		169.8		174.0	
Cadets	0.0		0.0		0.0	
Total	194.3	34,284,823	201.9	35,025,172	212.0	37,906,404
Community Outreach & Victim Services						
Civilian	48.5		51.5		48.5	
Classified	36.8		36.8		51.0	
Cadets	0.0		0.0		0.0	
Total	85.3	11,463,421	99.5	14,196,854	99.5	13,460,780
Employee Services/Wellness						
Civilian	39.3		38.7		35.9	
Classified	37.1		37.1		37.0	
Cadets	0.0		0.0		0.0	
Total	76.4	66,363,646	74.7	65,285,098	72.9	67,286,283
Homeland Security/Special Events						
Civilian	23.8		28.4		27.4	
Classified	248.6		248.6		253.7	
Cadets	0.0		0.0		0.0	
Total	272.4	52,361,138	282.4	54,908,717	281.1	53,017,498
Investigations						
Civilian	100.7		101.0		111.1	
Classified	1,180.9		1,180.9		1,239.9	
Cadets	0.0		0.0		0.0	
Total	1,281.6	201,701,094	1,330.5	215,848,553	1,351.0	222,477,317
Joint Processing Center Unit						
Civilian	13.5		12.3		12.7	
Classified	38.6		38.6		58.9	
Cadets	0.0		0.0		0.0	
Total	52.1	23,969,627	70.8	24,762,472	71.6	25,693,823
Mental Health						
Civilian	2.0		2.0		2.0	
Classified	39.2		39.2		43.0	
Cadets	0.0		0.0		0.0	
Total	41.2	6,571,348	44.8	6,509,494	45.0	7,647,822

FISCAL YEAR 2025 BUDGET

Program Staffing Summary						
Business Area : Police Department						
Business Area No. : 1000						
Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Police Patrol						
Civilian	67.3		78.1		84.7	
Classified	2,647.6		2,647.6		2,787.4	
Cadets	0.0		0.0		0.0	
Total	<u>2,714.9</u>	<u>377,643,313</u>	<u>2,798.7</u>	<u>390,292,841</u>	<u>2,872.1</u>	<u>409,764,746</u>
Support						
Civilian	344.9		350.7		366.8	
Classified	217.5		217.5		217.2	
Cadets	0.0		0.0		0.0	
Total	<u>562.4</u>	<u>133,553,974</u>	<u>570.5</u>	<u>139,540,191</u>	<u>584.0</u>	<u>138,331,554</u>
Traffic Enforcement						
Civilian	31.8		31.9		29.5	
Classified	133.2		133.2		137.0	
Cadets	0.0		0.0		0.0	
Total	<u>165.0</u>	<u>24,626,747</u>	<u>166.8</u>	<u>25,460,949</u>	<u>166.5</u>	<u>25,671,149</u>
Training						
Civilian	19.2		20.6		20.1	
Classified	152.6		152.6		156.0	
Cadets	126.8		160.0		138.9	
Total	<u>298.6</u>	<u>33,334,484</u>	<u>334.5</u>	<u>34,846,194</u>	<u>315.0</u>	<u>37,386,106</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>4,100,000</u>	<u>0.0</u>	<u>2,200,000</u>	<u>0.0</u>	<u>2,950,000</u>
Grand Total						
Civilian	812.3		846.0		885.5	
Classified	4,975.3		5,157.4		5,235.9	
Cadets	126.8		160.0		138.9	
Grand Total	<u><u>5,914.4</u></u>	<u><u>1,004,567,114</u></u>	<u><u>6,163.4</u></u>	<u><u>1,046,989,763</u></u>	<u><u>6,260.3</u></u>	<u><u>1,077,935,100</u></u>

FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Police Department
Business Area No. : 1000

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	7,443,801	6,884,250	8,256,253	8,457,138
Direct Interfund Services	36,461,611	38,941,640	38,330,455	41,590,514
Indirect Interfund Services	1,383,062	1,425,338	1,425,338	1,303,600
Interest	459,938	218,120	771,300	556,396
Intergovernmental	271,804	274,286	699,607	313,332
Licenses and Permits	3,073,558	2,947,000	2,967,912	3,006,000
Miscellaneous/Other	20,805,993	16,609,980	21,347,125	19,898,700
Other Fines and Forfeits	761,189	705,500	867,500	736,500
Other Resources	3,110,000	3,180,000	3,180,000	4,160,000
Grand Total	73,770,956	71,186,114	77,845,490	80,022,180