HOUSTON POLICE DEPARTMENT

FY2025 Proposed Budget
Workshop Presentation
May 28, 2024

Larry Satterwhite
Acting Chief of Police

Rhonda Smith
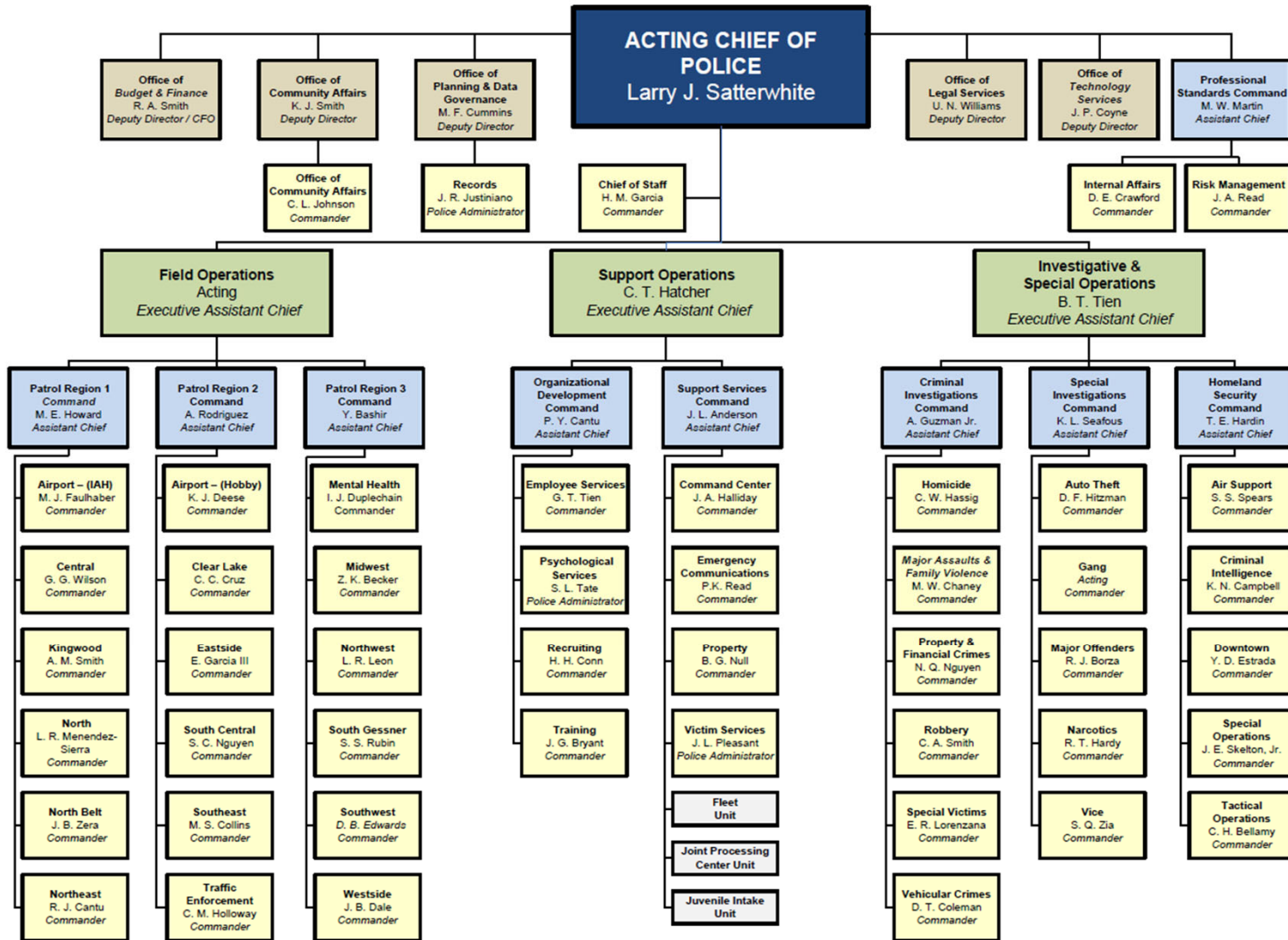Chief Financial Officer / Deputy Director

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HPD Organizational Structure

Organization of the Houston Police Department

ACTING CHIEF OF POLICE
Larry J. Satterwhite

Office of Budget & Finance — R. A. Smith, Deputy Director / CFO

Office of Community Affairs — K. J. Smith, Deputy Director

Office of Planning & Data Governance — M. F. Cummins, Deputy Director

Office of Legal Services — U. N. Williams, Deputy Director

Office of Technology Services — J. P. Coyne, Deputy Director

Professional Standards Command — M. W. Martin, Assistant Chief

Office of Community Affairs — C. L. Johnson, Commander

Records — J. R. Justiniano, Police Administrator

Chief of Staff — H. M. Garcia, Commander

Internal Affairs — D. E. Crawford, Commander

Risk Management — J. A. Read, Commander

Field Operations — Acting, Executive Assistant Chief

Patrol Region 1 Command — M. E. Howard, Assistant Chief	Patrol Region 2 Command — A. Rodriguez, Assistant Chief	Patrol Region 3 Command — Y. Bashir, Assistant Chief
Airport – (IAH) — M. J. Faulhaber, Commander	Airport – (Hobby) — K. J. Deese, Commander	Mental Health — I. J. Duplechain, Commander
Central — G. G. Wilson, Commander	Clear Lake — C. C. Cruz, Commander	Midwest — Z. K. Becker, Commander
Kingwood — A. M. Smith, Commander	Eastside — E. Garcia III, Commander	Northwest — L. R. Leon, Commander
North — L. R. Menendez-Sierra, Commander	South Central — S. C. Nguyen, Commander	South Gessner — S. S. Rubin, Commander
North Belt — J. B. Zera, Commander	Southeast — M. S. Collins, Commander	Southwest — D. B. Edwards, Commander
Northeast — R. J. Cantu, Commander	Traffic Enforcement — C. M. Holloway, Commander	Westside — J. B. Dale, Commander

Support Operations — C. T. Hatcher, Executive Assistant Chief

Organizational Development Command — P. Y. Cantu, Assistant Chief	Support Services Command — J. L. Anderson, Assistant Chief
Employee Services — G. T. Tien, Commander	Command Center — J. A. Halliday, Commander
Psychological Services — S. L. Tate, Police Administrator	Emergency Communications — P.K. Read, Commander
Recruiting — H. H. Conn, Commander	Property — B. G. Null, Commander
Training — J. G. Bryant, Commander	Victim Services — J. L. Pleasant, Police Administrator
	Fleet Unit
	Joint Processing Center Unit
	Juvenile Intake Unit

Investigative & Special Operations — B. T. Tien, Executive Assistant Chief

Criminal Investigations Command — A. Guzman Jr., Assistant Chief	Special Investigations Command — K. L. Seafous, Assistant Chief	Homeland Security Command — T. E. Hardin, Assistant Chief
Homicide — C. W. Hassig, Commander	Auto Theft — D. F. Hitzman, Commander	Air Support — S. S. Spears, Commander
Major Assaults & Family Violence — M. W. Chaney, Commander	Gang — Acting, Commander	Criminal Intelligence — K. N. Campbell, Commander
Property & Financial Crimes — N. Q. Nguyen, Commander	Major Offenders — R. J. Borza, Commander	Downtown — Y. D. Estrada, Commander
Robbery — C. A. Smith, Commander	Narcotics — R. T. Hardy, Commander	Special Operations — J. E. Skelton, Jr., Commander
Special Victims — E. R. Lorenzana, Commander	Vice — S. Q. Zia, Commander	Tactical Operations — C. H. Bellamy, Commander
Vehicular Crimes — D. T. Coleman, Commander		

Source: Office of the Chief of Police / Effective 5.8.2024/ elw-hmg

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HPD At a Glance
(as of Apr. 30, 2024)

General Information

	TOTAL
Classified Personnel (April 2024)	**5,176**
Civilian Personnel (April 2024)	**878**
Cadets (April 2024)	**202**
Police Stations	15
Canines	49
Mounted Unit Horses	34
Fleet Maintained (Helicopters)	9
Fleet Maintained (Airplane)	1
Fleet (Marked Vehicles)	1,679
Fleet (Unmarked Vehicles)	1,821
ATVs - Patrol	20
ATVs - Utility	43
City of Houston Population *(2019 US Census)*	2,320,268

Staffing

MALE 75%
FEMALE 25%
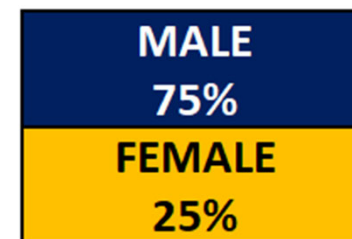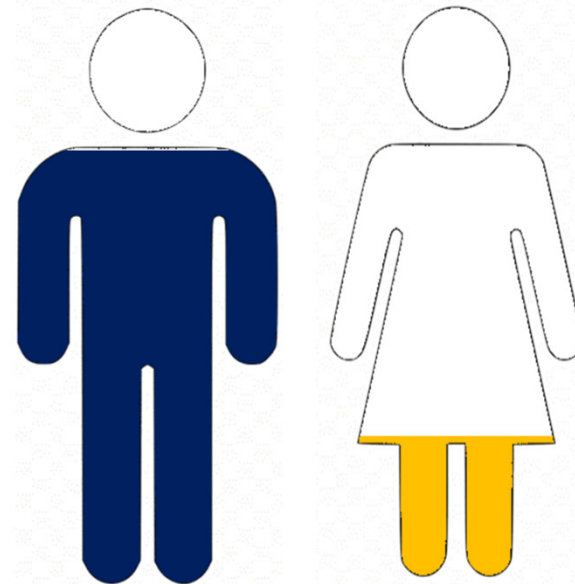
Ethnicity

Classified Workforce

Other 1%
White 36%
Hispanic/Latino 34%
Asian 8%
Black or African American 21%

Civilian Workforce

Other 1%
White 19%
Hispanic/Latino 26%
Asian 9%
Black or African American 45%
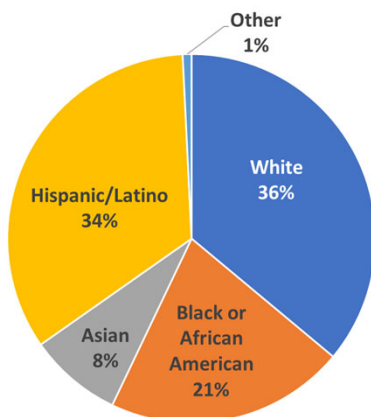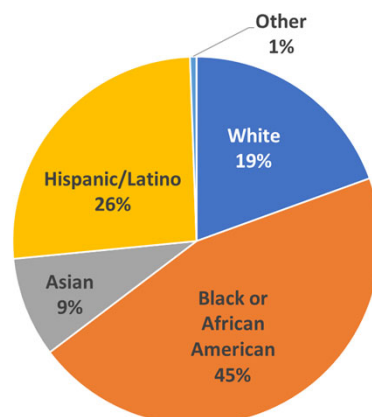
Strategic Guidance Alignment

The tables below summarizes HPD's alignment to the Mayor's defined Priorities and Initiatives as defined in his strategic guidance. All programs align to a mayoral priority and the overall department budget is broken down as such.

Public Safety		Quality of Life	Government That Works
Police Patrol	Homeland Security/Special Events	Community Outreach & Victim Services	Administrative Services
Mental Health	Traffic Enforcement		
Training	Employee Services/Wellness		
Investigations	Support		
Joint Processing Center	Airport Systems		

ALIGNED INITIATIVES

- Violent Crime Reduction Initiative
- Recruitment and Retention
- Promote Fiscal Responsibility
- Outcome-Based Budget
- Open Finance
- Federal Funding Compliance

DEPARTMENT BUDGET BY PRIORITY

1.2%
3.4%
95.4%

- Government That Works
- Public Safety
- Quality of Life
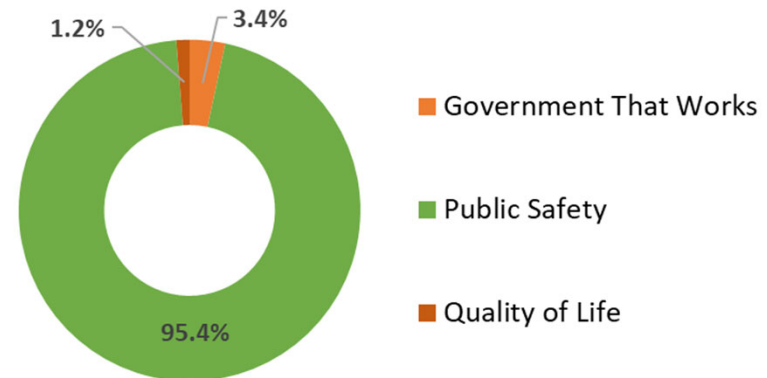
Revenue by Fund
[$ in thousands]
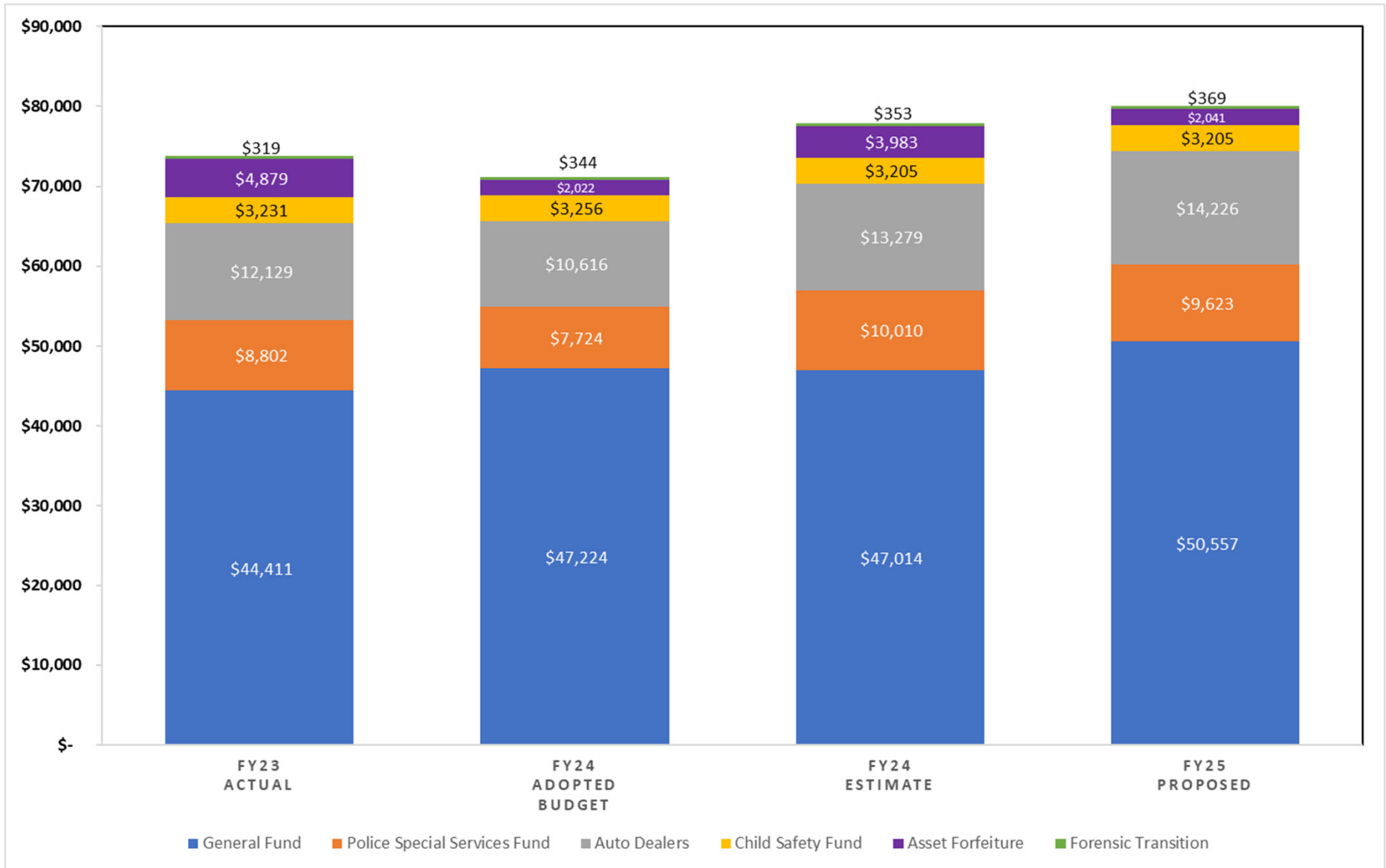
Revenue by Fund

[$ in thousands]

Fund	FY23 Actual	FY24 Adopted Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed / FY24 Estimate	% Change
General Fund	$ 44,411	$ 47,224	$ 47,014	$ 50,557	$ 3,543	8%
Police Special Services Fund	$ 8,802	$ 7,724	$ 10,010	$ 9,623	$ (387)	-5%
Auto Dealers	$ 12,129	$ 10,616	$ 13,279	$ 14,226	$ 947	9%
Child Safety Fund	$ 3,231	$ 3,256	$ 3,205	$ 3,205	$ 0	0%
Asset Forfeiture	$ 4,879	$ 2,022	$ 3,983	$ 2,041	$ (1,942)	-96%
Forensic Transition	$ 319	$ 344	$ 353	$ 369	$ 16	5%
Total	$ 73,771	$ 71,186	$ 77,845	$ 80,022	$ 2,177	3%

Revenue by Program
All Funds [$ in thousands]

Program	FY23 Actual	FY24 Adopted Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Estimate	% Change
Police Patrol	$ 1,839	$ 1,433	$ 1,797	$ 1,628	$ (169)	-12%
Homeland Security/Special Events	$ 2,825	$ 1,651	$ 3,091	$ 2,889	$ (202)	-12%
Investigations	$ 20,489	$ 17,020	$ 21,475	$ 20,721	$ (755)	-4%
Airport Systems	$ 37,306	$ 39,750	$ 39,138	$ 42,399	$ 3,260	8%
Traffic Enforcement	$ 0	$ -	$ 2	$ 1	$ (1)	0%
Joint Processing Center Unit	$ -	$ -	$ -	$ -	$ -	0%
Training	$ 342	$ 333	$ 778	$ 393	$ (385)	-116%
Employee Services/Wellness	$ 0	$ 1	$ 0	$ 1	$ 0	80%
Mental Health	$ 507	$ 196	$ 296	$ 527	$ 231	118%
Support	$ 3,660	$ 3,681	$ 3,909	$ 3,774	$ (135)	-4%
Community Outreach & Victim Services	$ 2	$ 3	$ 3	$ 3	$ -	0%
Administrative Services	$ 6,800	$ 7,120	$ 7,355	$ 7,687	$ 332	5%
Total	**$ 73,771**	**$ 71,186**	**$ 77,845**	**$ 80,022**	**$ 2,177**	**3%**

Revenue Highlights

General Fund:
- ➤ $3.5M increase to be reimbursed by the Houston Airport System (HAS) in FY25 for traffic management overtime due to construction, personnel costs, and indirect costs. $300K net increase transfer from Auto Dealers Fund from administrative fees collected for storage lot vehicles.

Police Special Services Fund:
- ➤ ($387K) decrease primarily attributed to the FY24 additional allocation of LEOSE funds received from the State – Law Enforcement Officer Standards and Education Fund (LEOSE) for continuing education and training of law enforcement personnel not anticipated in FY25.

Auto Dealers Fund:
- ➤ $947K increase primarily driven by the value of unclaimed vehicles sold at auction and higher volumes of towed vehicles released from City storage lots.

Asset Forfeiture Funds:
- ➤ Per Federal guidelines, The Department of Treasury and the Department of Justice anticipated shared funds are not allowable and can not be budgeted in advance. The FY25 revenues of $1.7M are only from the state of Texas.

Forensic Transition Fund:
- ➤ The revenue is a direct offset of expenditures. Reimbursement from Houston Forensic Science Center for City employees that provide services and are managed by HFSC.

Expenditures by Fund
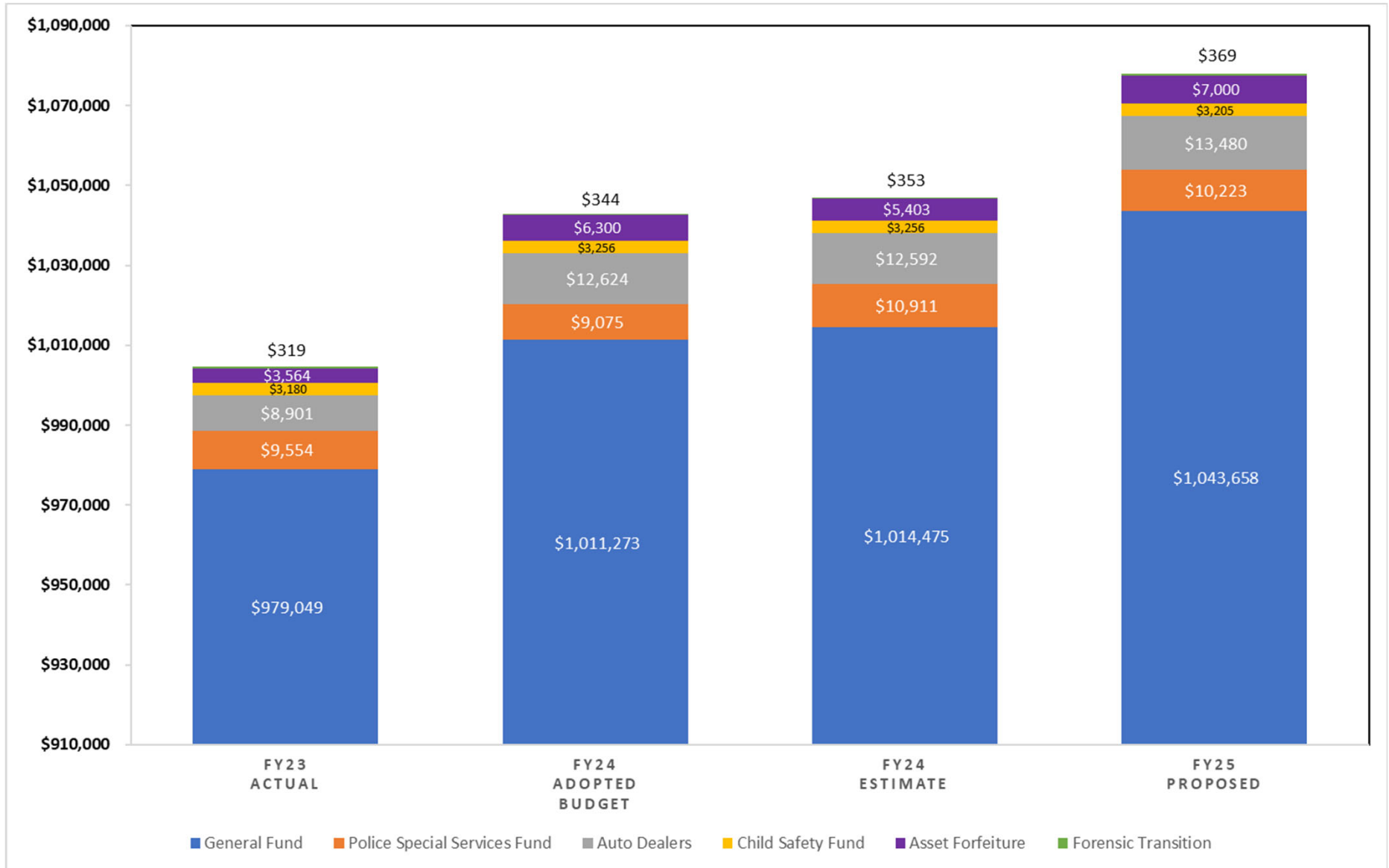
[$ in thousands]

Expenditures by Fund
[$ in thousands]

Fund	FY23 Actual	FY24 Current Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Current	% Change
General Fund	$ 979,049	$ 1,014,475	$ 1,014,475	$ 1,043,658	$ 29,183	3%
Police Special Services Fund	$ 9,554	$ 10,911	$ 10,911	$ 10,223	$ (688)	-6%
Auto Dealers	$ 8,901	$ 12,624	$ 12,592	$ 13,480	$ 856	7%
Child Safety Fund	$ 3,180	$ 3,256	$ 3,256	$ 3,205	$ (51)	-2%
Asset Forfeiture	$ 3,564	$ 6,300	$ 5,403	$ 7,000	$ 700	11%
Forensic Transition	$ 319	$ 353	$ 353	$ 369	$ 16	5%
Total	**$ 1,004,567**	**$ 1,047,919**	**$ 1,046,990**	**$ 1,077,935**	**$ 30,016**	**3%**

Note: HPD's FY24 Forecast as of APR 2024 was ~$1,020M .

Personnel vs. Non-Personnel
[$ in thousands]

General Fund
$1,043,658

Other
$94,568
9%

Civilian
$91,825
9%

Classified
$857,265
82%

■ Classifed Personnel ■ Civilian Personnel ■ Other

Special Funds
$34,277

Other
$18,076
53%

Classified
$14,444
42%

Civilian
$1,757
5%

■ Classifed Personnel ■ Civilian Personnel ■ Other
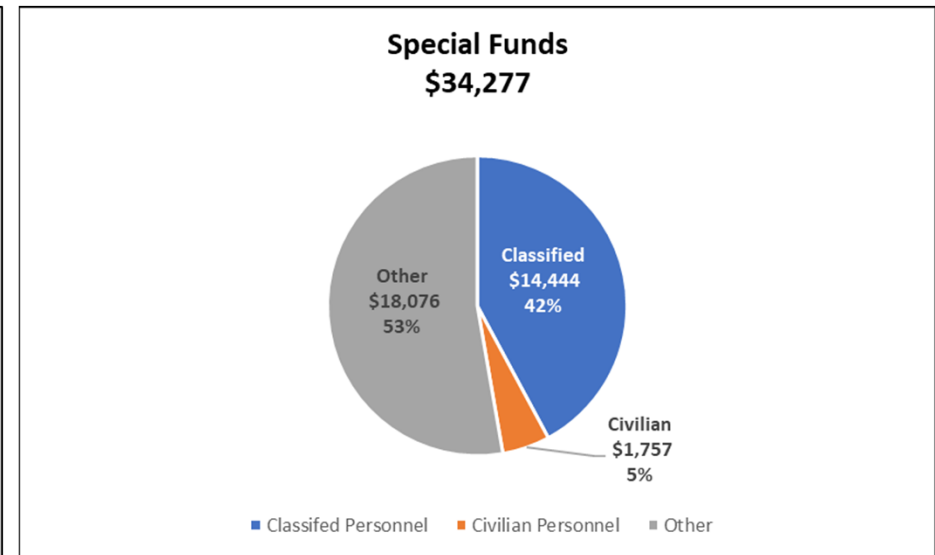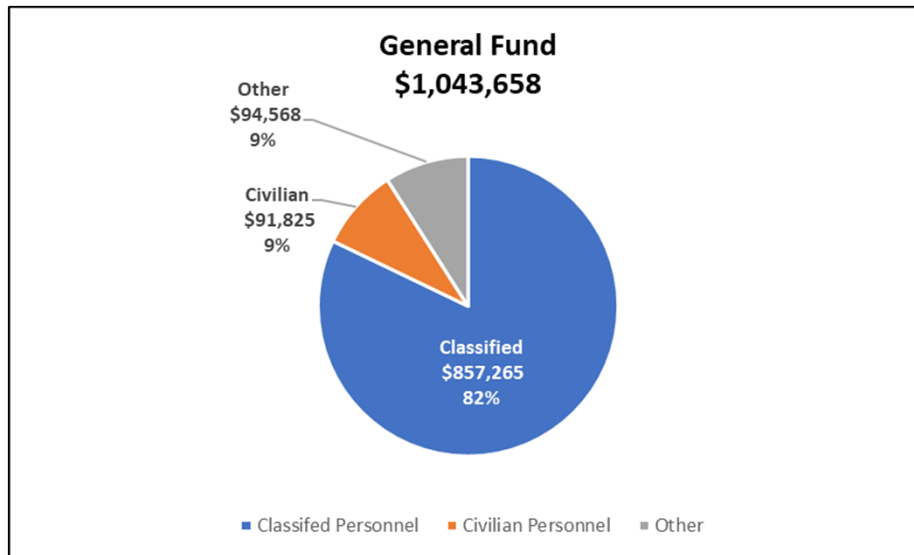
Other Category Breakdown

Supplies	$5,696
Services - JPC	$15,500
Services – Other	$21,032
Restricted Accounts	$51,999
Non-Capital Equip	$300
Capital Exp	$40
Debt Service	$0
Total	**$94,568**

Supplies	$1,262
Services	$8,167
Restricted Accounts	$841
Non-Capital Equip	$2,494
Capital Exp	$2,362
Debt Service	$2,950
Total	**$18,076**

Expenditure by Program
All Funds [$ in thousands]

Program	FY23 Actual	FY24 Current Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Current	% Change
Police Patrol	$ 379,757	$ 393,719	$ 390,293	$ 409,765	$ 16,046	4%
Homeland Security/Special Events	$ 52,361	$ 51,127	$ 54,909	$ 53,017	$ 1,890	4%
Investigations	$ 203,601	$ 218,368	$ 218,049	$ 225,427	$ 7,060	3%
Airport Systems	$ 34,371	$ 35,636	$ 35,025	$ 37,906	$ 2,270	6%
Traffic Enforcement	$ 24,627	$ 24,833	$ 25,461	$ 25,671	$ 838	3%
Joint Processing Center Unit	$ 23,970	$ 25,172	$ 24,762	$ 25,694	$ 522	2%
Training	$ 33,334	$ 35,949	$ 34,846	$ 37,386	$ 1,437	4%
Employee Services/Wellness	$ 66,364	$ 69,038	$ 65,285	$ 67,286	$ (1,751)	-3%
Mental Health	$ 6,571	$ 7,640	$ 6,509	$ 7,648	$ 8	0%
Support	$ 133,554	$ 139,897	$ 139,540	$ 138,332	$ (1,566)	-1%
Community Outreach & Victim Services	$ 11,463	$ 11,348	$ 14,197	$ 13,461	$ 2,113	19%
Administrative Services	$ 34,593	$ 35,191	$ 38,113	$ 36,342	$ 1,151	3%
Total	**$ 1,004,567**	**$ 1,047,919**	**$ 1,046,990**	**$ 1,077,935**	**$ 30,016**	**3%**

Police Patrol

Priority:	Public Safety
FY2025 FTE Count:	2,872.1

Program 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 deterring and preventing crimes throughout the City of Houston.

Significant Budget Items

- Includes funding for classified pay increases
- Violent crime reduction initiative not included in FY25

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$405,524
Asset Forfeiture	$2,619
Police Special Services	$1,622
Total	**$409,765**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Maintain average response time for police calls for service (priority 1 calls).	6	6.1	5.5	6.0	Minutes
Maintain average response time for police calls for service (priority 2 calls).	11.4	11.5	12.0	12.0	Minutes

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Homeland Security/Special Events

Priority:	Public Safety
FY2025 FTE Count:	281.1

Program 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. This program also assists with the coordination of all special events within the COH and staffs police resources for all city-sponsored special events.

Significant Budget Items

- Includes funding for classified pay increases
- Major events include Houston Marathon, Thanksgiving Day Parade, Houston Rodeo, Texans games, 2026 FIFA World Cup preparation, etc.

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$49,972
Police Special Services	$3,045
Total	**$53,017**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Increase Mounted Patrol community service events annually.	271	203	310	310	Annual Events
Maintain response capabilities to special events annually.	440	381	400	400	Annual Events
Maintain ship channel patrol hours annually	1,072	755.1	1,150	1,150	Annual Hours

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Investigations

Priority:	Public Safety
FY2025 FTE Count:	1,351.0

Program 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).

Significant Budget Items

- Includes funding for classified pay increases
- $1.6M in vehicle leasing annually
- Case Management

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$203,147
Asset Forfeiture	$4,021
Auto Dealers	$13,480
Forensic Transition	$369
Police Special Services	$4,410
Total	**$225,427**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Reduce National Incident Based Reporting System (NIBRS) crimes against persons	69,416	48,893	60,000	60,000	Annual Crimes Against Person
Reduce National Incident Based Reporting System (NIBRS) crimes against property	146,245	106,088	135,000	135,000	Annual Crimes Against Property
Reduce National Incident Based Reporting System (NIBRS) crimes against society	15,284	8,225	45,000	15,000	Annual Crimes Against Society
Transparency in critical incidents. Percentage of body worn camera released within 30 days of incident	100%	100%	100%	100%	Annual Percentage

Note: NIBRS crimes against society originally included non-reportable offenses (9OZ offense types); FY23 Actual, FY24 Progress and FY25 Target adjusted to reflect change

Airport Systems

Priority:	Public Safety
FY2025 FTE Count:	212.0

Program Description

The Airport Systems program consists of IAH Airport Patrol (based at IAH Airport), Hobby Airport Patrol (based at HOU Airport), and surrounding areas. Airport Systems consist of 24/7 police support by patrolling passenger screening checkpoints, boarding gates, and remaining terminals for possible breaches of security, weapons, bomb threats and any other threats to safety and security.

Significant Budget Items

- Includes funding for classified pay increases
- $2.9M for IAH traffic control to be reimbursed by Houston Airport System

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$37,906
Total	**$37,906**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Decrease annual auto thefts and burglaries on airport and surrounding properties.	430	358	450	400	Annual Auto Thefts/Burglaries
Decrease response time to priority 3 calls (suspicious package/person/vehicles, non-hazardous property, disturbances, missing persons, parole violators, trespassers, etc.) at IAH (minutes)	5.9	11.3	6.0 to 18.0	6.0 to 18.0	Minutes

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Traffic Enforcement

Priority:	Public Safety
FY2025 FTE Count:	166.5

Program 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.

Significant Budget Items

- Includes funding for classified pay increases

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$25,671
Total	$25,671

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Increase highway interdictions to reduce criminal activity.	82	84	90	90	Annual Interdictions
Increase traffic enforcement and mobility management in high-incident areas.	114,719	87,103	100,000	100,000	Annual Contacts
Reduce percentage of vehicle, bicycle, and pedestrian fatalities.	13%	21%	25%	25%	Annual Percentage Decrease

Joint Processing Center Unit

Priority:	Public Safety
FY2025 FTE Count:	71.6

Program Description

The Joint Processing Center (JPC) is a shared service managed by Harris County that 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.

Significant Budget Items

- Includes funding for classified pay increases
- HPD's portion of the Joint Processing Center contract is $14M annually
- Note: Initiate Oversight Committee to renegotiate financial and operational terms

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$25,694
Total	**$25,694**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Harris County average processing time at the JPC to service HPD arrests.	44	27	20	20	Average Minutes to Process
Reduce DWI technicians' processing time.	360	371	120	200	Average Minutes to Process

Training

Priority:	Public Safety
FY2025 FTE Count:	315.0

Program 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.

Significant Budget Items

- Includes funding for classified pay increases
- Note: ARPA funded $10K incentive pay expires on 6/30/2024
- PBJ submitted for cadet pay increase/incentive

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$36,897
Police Special Services	$489
Total	**$37,386**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Maximize police cadet class count.	87%	91%	100%	100%	Annual Percent of Class Filled
Meet percentage of Texas Commission On Law Enforcement (TCOLE) legally required pass rate on all attempts for police cadets.	89%	94%	80%	85%	Annual Percentage
Complete mandated training courses for all HPD personnel.	95%	99%	100%	100%	Annual Completion Rate

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Employee Services/Wellness

Priority:	Public Safety
FY2025 FTE Count:	72.9

Program Description

The Employee Services/Wellness program is responsible for psychological evaluation services, department-wide employee wellbeing, managing employee benefits, hiring and promotions, processing performance evaluations, and job postings. This program also includes 4 voluntary separation and retirement programs known as Phase Down options, for officers' distribution of sick, vacation, and compensatory time leave balances.

Significant Budget Items

- Includes funding for classified pay increases
- $1.5M for Employment Program for Retired Officers (EPRO)

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$67,286
Total	**$67,286**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Increase Peer Support mentors annually.	194	192	210	210	Annual Mentors
Increase Psychological Service appointments for employee wellness.	5,505	5,271	6,000	6,000	Annual Appointments
Maintain number of volunteers for Police and Clergy Alliance (PACA) annually	78	79	85	85	Annual Volunteers

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Mental Health

Priority:	Public Safety
FY2025 FTE Count:	45.0

Program Description

The Mental Health Program provides assistance to consumers through various program, 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.

Significant Budget Items

- Includes funding for classified pay increases
- Note: HPD anticipates ARPA funding through FY2025
- 6 ARPA funded positions (6 Crisis Intervention Response Team (CIRT))

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$7,115
Police Special Services	$533
Total	**$7,648**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Increase daily outreach to homeless communities and individuals.	10,608	6,134	9,000	9,000	Annual Contacts
Respond to calls taken related to city-wide mental health crisis (CIT) annually.	6,324	4,355	5,000	5,000	Annual Calls
Reduce number of chronic consumer repeat calls.	206	216	100	100	Annual Calls
Reduce number of officer responses to non-law-enforcement events.	4,153	3,252	2,000	3,000	Annual Events

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Support

Priority:	Public Safety
FY2025 FTE Count:	584.0

Program 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, Patrol Operations, Command Center, Property, and Fleet Management.

Significant Budget Items

- Includes funding for classified pay increases
- $3.3M for Microsoft EA contract
- $1.6M for Record Management System annual maintenance

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$138,332
Total	**$138,332**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Maintain error rate below 3% on all police reports submitted in NIBRS.	1%	1.2%	3%	3%	Annual Percentage
Maintain percentage of property submitted in under 30 minutes.	92%	94%	90%	90%	Annual Percentage

Community Outreach & Victim Services

Priority:	Quality of Life
FY2025 FTE Count:	89.5

Program 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.

Significant Budget Items

- Includes funding for classified pay increases
- 8 ARPA funded positions (5 Domestic Abuse Response Team (DART), 3 Victim Service Advocates)
- Other grant funded positions ending in Q1 FY25 - PBJ submitted to ensure continuity of critical positions

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$13,413
Asset Forfeiture	$40
Police Special Services	$8
Total	**$13,461**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Increase community outreach program participation.	82,600	118,592	83,820	100,000	Annual Participants
Increase Domestic Abuse Response Team (DART) service calls.	4,310	3,750	4,000	4,500	Annual Calls
Increase Positive Interaction Program (PIP) participation.	850	980	800	800	Avg. Monthly Participants

Note: PIP participation also includes online participants (live-stream, etc.) that are difficult to gauge

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Administrative Services

Priority:	Sound Financial Management
FY2025 FTE Count:	187.5

Program 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.

Significant Budget Items

- Includes funding for classified pay increases

FY25 Prop Budget by Fund [$ in thousands]

General Fund	$32,702
Asset Forfeiture	$320
Child Safety	$3,205
Police Special Services	$115
Total	**$36,342**

Performance

Measure Name	FY23 Actual	FY24 Progress (Q3)	FY24 Target	FY25 Target	Target Context
Maintain public information requests response time	8	12.4	10	10.0	Annual Average Days
Perform divisional process audits annually	53	67	50	50	Annual Audits
Expenditures Adopted Budget vs Actual Utilization	99%	98%	98%	98%	Percentage of Budget Utilized
Revenues Adopted Budget vs Actual Utilization	112%	110%	100%	100%	Percentage of Budget Utilized

Note: public information requests response time excludes BWC requests

Sustainability

Cadet Hiring/Retention	Staffing	ARPA Positions	Capital Improvements
• $6.9M needed annually	• $11M overtime needed annually • 49 previously delimited positions - $2.5M needed • EPROs - Additional $2.2 needed annually • 10 additional lieutenant positions - $185K annually	• 14 ARPA funded positions ($955K annually)	• Marked vehicles - $24M needed annually • Aircraft parts/repairs - $1M needed annually • Helicopter replacement ~$4M

Verizon Account Level 3	Microsoft (Azure, SCE, Unified Support)	Automatic License Plate Reader (ALPR) Cameras	In-Car Cameras
• $2.5M needed annually	• $1.5M needed annually	• $700K needed annually	• $2.1M PBJ in FY24 • No additional funding identified • ~680 additional needed

- Currently funded through personnel attrition/shortages
- As attrition stabilizes, new funding sources must be identified
- Technology is becoming more prevalent in policing, which requires additional funding

HPD FY2024 Accomplishments

➢ Successfully enhanced safety and quality of life along the Bissonnet corridor through increased presence, diversion programs, community outreach and increase surveillance. This has led to a 29% decrease in Murders, 15% decrease in Robberies, and 17% decrease in Aggravated Assaults in the Bissonnet corridor.

➢ Established the Southeast Texas Inter-Agency Crime Reduction Initiative, a collaborative effort with 45 area law enforcement agencies focused on high crime areas, safe roadways, and fugitive warrants. As a result, over 240 fugitives have been arrested clearing over 400 felony warrants. Additionally, officers have conducted over 45,000 traffic stops while making 365 DWI arrests and taking 46 firearms off the streets.

➢ Provided police services to large-scale events including Harris County Election Sites security, Chevron Houston Marathon, Houston Livestock Show and Rodeo, Tour de Houston, Texans Games, and unscheduled events and protest, etc..

➢ Enhanced Cadet Recruiting by offering a one-time $10K incentive pay.

➢ Enhanced technology capabilities by initiating upgrade of the Record Management System (RMS) and Real Time Crime Center.

➢ Reached Houston residents and businesses through a combination of youth programs, education initiatives, and officer-liaisons individually meeting with communities. This resulted in more than 121,000 face-to-face interactions. Additionally, HPD was responsible for providing 1,800 local families with holiday meals at Thanksgiving and Christmas.

➢ Provided comprehensive support to over 17,900 adult victims of violent crime. This included emotional and safety services, referrals to legal and community resources, and assistance with navigating the criminal justice system.

➢ Increased the scope of Victim Services Division (VSD) victim-centered outreach to individuals who have fallen victim to violent crime by 38%. This outreach allows VSD to provide a warm hand-off to other social service providers, community partners, and to legal service agencies to begin the healing process.

➢ Increased Domestic Abuse Response Team's (DART) on-scene trauma-informed response by 88% for victims of violent crime. DART is comprised of a Victim Advocate and an Officer who provide an immediate on-Scene response within minutes of dialing 911.

➢ Awarded $6.5M COPS Grant to supplement Cadet hiring.

Questions

Appendix

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Budget History – At a Glance

Budget History – At a Glance

During the past 20 years, the City has reviewed HPD operations and adjusted funding, including reallocating department's staffing and resources to address meeting HPD's mission while ensuring that the budget remains conservative and reasonable. Many of these reallocation efforts include:

Historical - Operations Adjustment	
Centralization: ✓ Payroll - 2011 ✓ Fleet - 2012	**Smaller Classified Headcount:** ✓ Due to Classified Attrition vs. new hires
Program Elimination: ✓ Eliminate Red Light Camera Program ✓ Jail Operations (Layoff Jail Attendant positions) ✓ Civilian Positions Layoffs – 2004 & 2011	**Transfer and Establishment:** ✓ Jail Operations (eliminate jail positions) - Joint Processing Center - 2019 ✓ Forensic Activity - Forensic Science Center – 2014 ✓ Neighborhood Protection Department - 2012 ✓ Anti-Gang Division to Mayor's Office – 2009 & 2012 ✓ Office of Inspector General – 2011
Reduction in Classified Overtime funding ✓ $11.4M reduction - 2010 ✓ $ 4.3M reduction – 2011 ✓ $ 7.4M reduction - 2018	**Mandated Budget Reductions** ✓ $5.8M (1%) Mandated Budget Reduction – 2010 ✓ $1.8M Mandated Reduction to Health Benefits – 2011 ✓ $20M Budget Reduction – 2018

Note: HPD has been operating under a Civilian Hiring Freeze since FY2018.

Budget History - Timeline

FY10
$9.2M Budget Reductions (Classified OT, Delayed Civilian Hiring, reduced Supplies/Services)

FY12
$13M Budget Reductions (154 Civilian Positions Laid Off + Pension reductions)

FY18
$20M Budget Reductions (HPD Hiring Freeze & Reduced OT)

FY22
$2.6M Budget Reductions (Delimited 49 Civilian Positions)

FY11
$3.2M Budget Reductions (Civilian Furloughs, Health Benefit decrease)

FY15
$10M Budget Reductions (Attrition, Health Benefits decrease)

FY19
$2.4M Budget Reduction (64 Civilian Positions Laid Off (Jail Ops)

Note: From FY2010 to FY2022, HPD has experienced cumulative budget reductions of $60.4M

Budget History - Growth Comparison

25 Year Houston Population Increase: 537K (+29%)

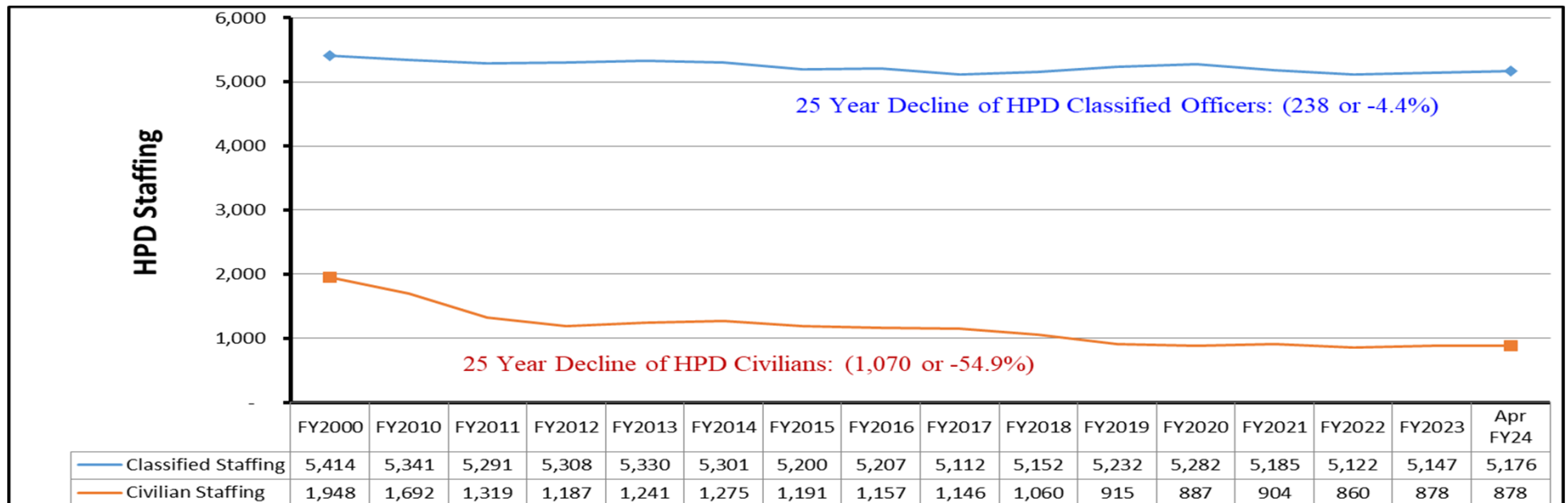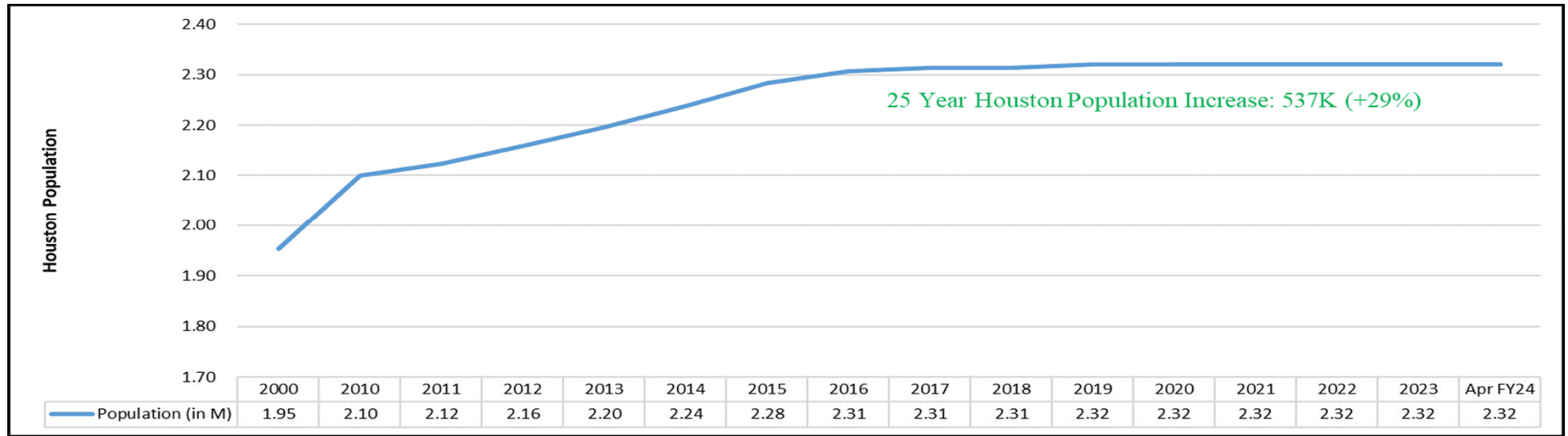|	2000	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Apr FY24
Population (in M)	1.95	2.10	2.12	2.16	2.20	2.24	2.28	2.31	2.31	2.31	2.32	2.32	2.32	2.32	2.32	2.32

25 Year Decline of HPD Classified Officers: (238 or -4.4%)

25 Year Decline of HPD Civilians: (1,070 or -54.9%)

	FY2000	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Apr FY24
Classified Staffing	5,414	5,341	5,291	5,308	5,330	5,301	5,200	5,207	5,112	5,152	5,232	5,282	5,185	5,122	5,147	5,176
Civilian Staffing	1,948	1,692	1,319	1,187	1,241	1,275	1,191	1,157	1,146	1,060	915	887	904	860	878	878

34
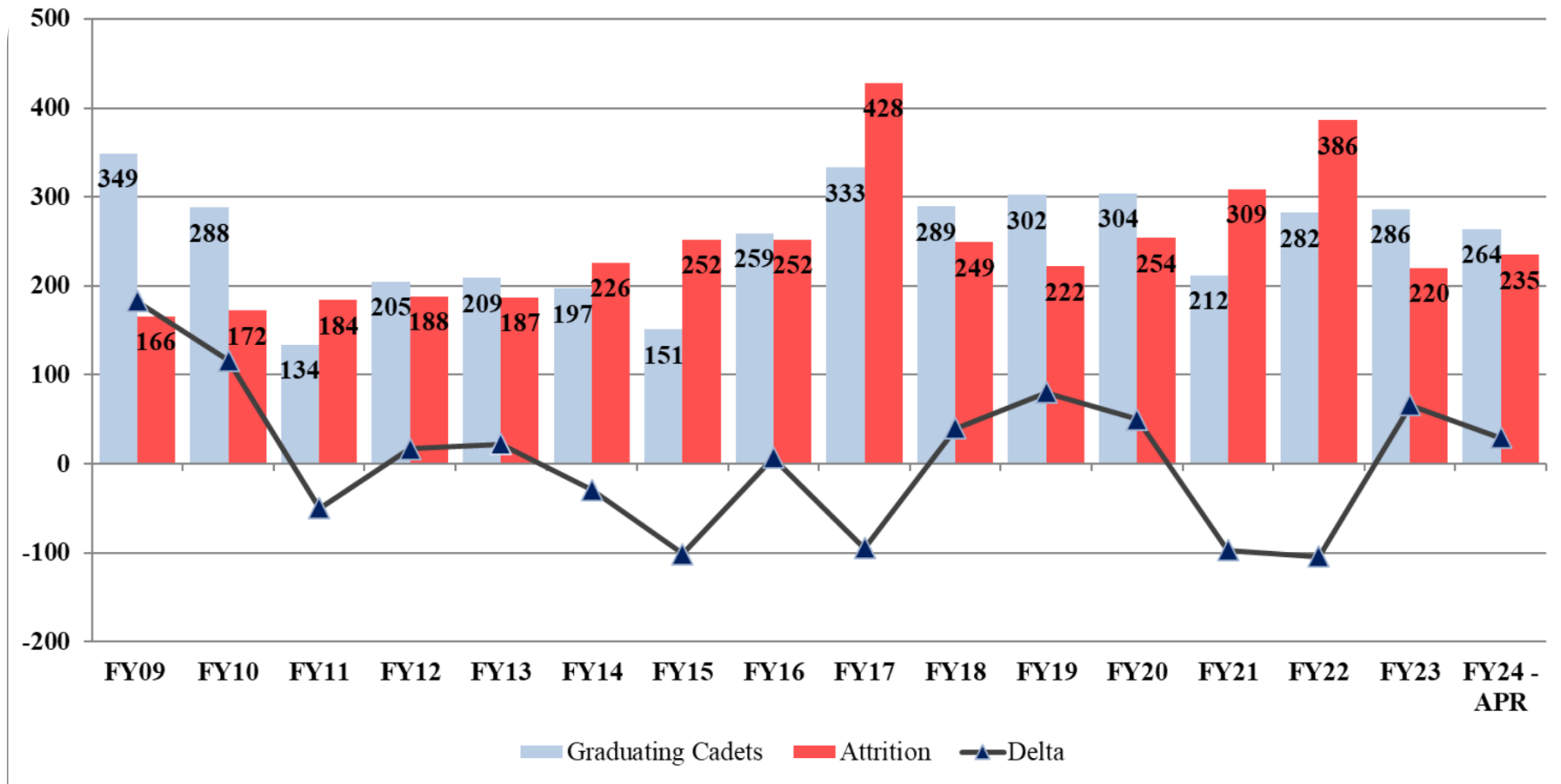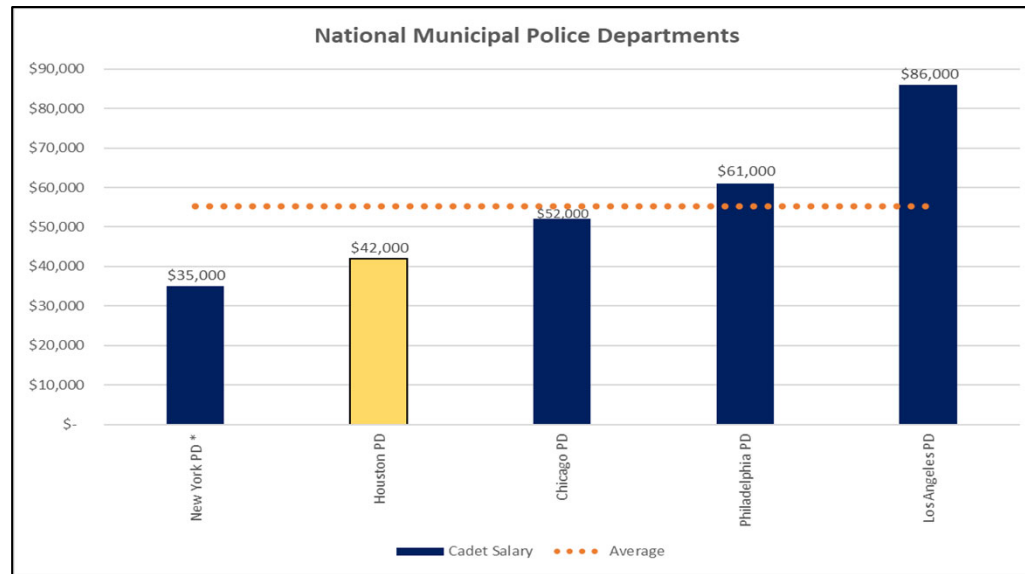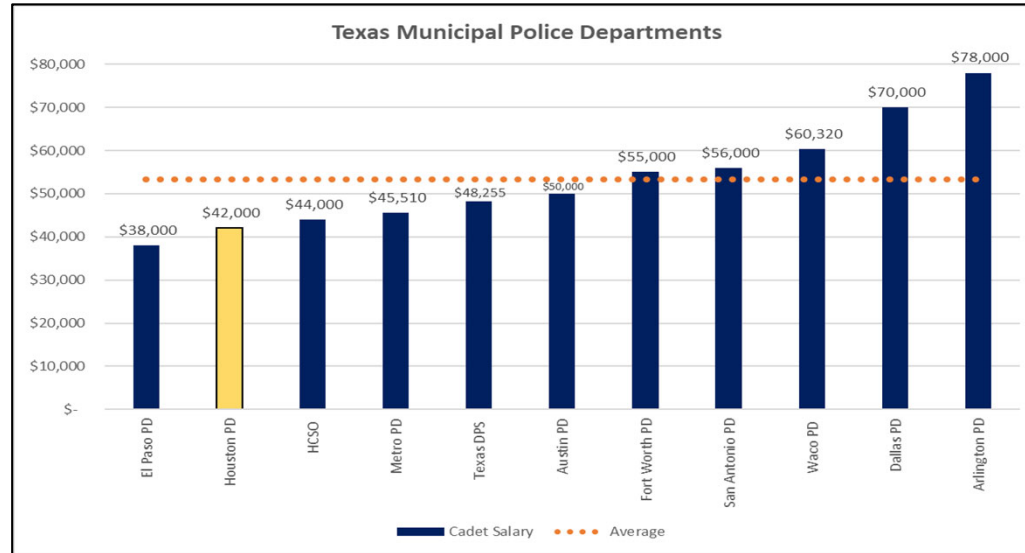
Budget History - Graduating Cadets vs. Attrition

Graduating Cadets vs Classified Attrition
FY2009 - FY2024 YTD

Budget History – Cadet Pay Comparison

Texas Municipal Police Departments

El Paso PD: $38,000
Houston PD: $42,000
HCSO: $44,000
Metro PD: $45,510
Texas DPS: $48,255
Austin PD: $50,000
Fort Worth PD: $55,000
San Antonio PD: $56,000
Waco PD: $60,320
Dallas PD: $70,000
Arlington PD: $78,000

Legend: Cadet Salary, Average

National Municipal Police Departments

New York PD *: $35,000
Houston PD: $42,000
Chicago PD: $52,000
Philadelphia PD: $61,000
Los Angeles PD: $86,000

Legend: Cadet Salary, Average

HPD Grant Status
(as of Apr. 30, 2024)

OVERTIME
- $10.0M

SUPPLIES
- $1.3M

EQUIPMENT
- $14.0M

TRAINING
- $0.2M

TRAVEL
- $0.4M

CONTRACTS
- $9.0M

SALARIES
- $34.0M

OTHER
- $2.2M

Active Grants
$76 Million

Federal
$59M
State
$17M

Notable Active Grants

Amount	Grant
$6.25M	• FY23 COPS Hiring Grant Program
$5.14M	• FY24 Rifle-Resistant Body Armor Grant Program
$4.02M	• FY22 Tow & Go
$3.87M	• FY23 HIDTA
$3.01M	• FY23 Edward Byrne Memorial Justice Assistance Grant - Local
$1.23M	• FY24 Body Worn Camera Enhancement Program
$1.3M	• FY24 SB 224 MVCPA Catalytic Converter Grant
$1.00M	• FY23 Byrne Discretionary Mobile Storefront Project

ARPA

ARPA Project	ARPA Project Short Description	Amount Approved By Mayor	Expenditures as of April 24	Remaining Balance	Deadline to Receive	Funded Positions
Call Center (CCD)	(One Safe Houston) Crisis Intervention Initiatives - Crisis Call Diversion Center (CCD)	816,420	365,509	450,911	11/30/2026	0
Mobile Team (MCOT)	(One Safe Houston) Crisis Intervention Initiatives - Mobile Crisis Outreach Team (MCOT)	13,305,262	5,081848	8,223,414	11/30/2026	0
Crisis Intervention (CIRT)	(One Safe Houston) Crisis Intervention Initiatives - Crisis Intervention Response Team (CIRT)	6,152,664	1,696.934	4,455,730	11/30/2026	6
Remote Eval (CORE)	(One Safe Houston) Crisis Intervention Initiatives - Clinician-Officer Remote Evaluation (CORE)	2,543,625	1,072,620	1,471,005	11/30/2026	0
Domestic Abuse Response Team (DART)	(One Safe Houston) Crisis Intervention Initiatives - Domestic Abuse Response Team (DART)	3,620,822	2,503,194	1,117,628	12/31/2024	3
Victim Services Advocate (VSA)	(One Safe Houston) Victim Services - Victim Advocates (5)	1,335,843	910,209	425,634	12/31/2024	5
DART Forensic Nurses	(One Safe Houston) Victim Services - D.A.R.T. Forensic Nurses	725,712	94,388	631,324	12/31/2024	0
Emergency Housing	(One Safe Houston) Victim Services - Emergency Housing/Shelter	926,250	81,540	844,710	12/31/2024	0
Violence Reduction	(One Safe Houston) HPD Violence Reduction & Crime Prevention Initiative Overtime	25,352,772	25,352,772	0	12/31/2024	0
COVID OT Security	HPD Security OT for Testing & Vaccination Sites	722,110	721,797	313	12/31/2024	0
Gun Buy Back Program	(One Safe Houston) HPD & MYR Gun Buyback Program	802,224	533,378	268,846	12/31/2024	0
Enabler Solution	HPD ARPA 5G Enablers	974,533	974,533	0	12/31/2024	0
Cadet Retention	HPD ARPA Cadet Retention Program	7,270,000	4,995,633	2,274,367	12/31/2024	727
		$64,548,237	$44,384,355	$20,163,882		

OBB Cost Center Composition

Administrative Services	$	36,341,618
HPD - Budget & Finance		
HPD - Risk Management		
HPD - Legal Services		
HPD - Chief of Police		
HPD - Central Support Services		
HPD - Professional Standards Command		
HPD - General Services Liaison		
HPD - Logistics Division		
HPD - Office Exec Chief		

Airport Systems	$	37,906,404
HPD - IAH Airport Patrol		
HPD - HOU Airport Patrol		

Community Outreach & Victim Services	$	13,460,780
HPD - Community Affairs		
HPD - Victim Services Division		

Employee Services/Wellness	$	67,286,283
HPD - Employee Services		
HPD - Phase Down C		
HPD - Phase Down A		
HPD -Deferred CashOut		
HPD - Phase Down B		
HPD - Psychological Services		
HPD - Transfer Allocation & Promotions		

Joint Processing Center Unit	$	25,693,823
HPD - Joint Processing Center Unit		
HPD - Juve Intake Unit		

Training	$	37,386,106
HPD - Training Academy		
HPD - Recruiting		
HPD - Cadets		
HPD - Strategic Operations Command		

Traffic Enforcement	$	25,671,149
HPD -Traffic		

Homeland Security/Special Events	$	53,017,498
HPD - Special Operations		
HPD - Tactical Operation		
HPD - Criminal Intelligence		
HPD - Air Support		
HPD - Homeland Security		
HPD - Public Safety		
HPD - Special Events		
HPD - Mobility Initiative		

Investigations	$	225,427,316
HPD - Narcotics		
HPD - Homicide		
HPD - Prop & Fin Crime		
HPD - Special Victims		
HPD - Major Assaults-Family Violence		
HPD - Vehicular Crimes		
HPD - Major Offenders		
HPD - Gangs		
HPD - Robbery		
HPD - Auto Dealers		
HPD - Auto Theft		
HPD - Vice		
HPD - Internal Affairs		
HPD - Criminal Investigations Command		
HPD - Special Events		
HPD - Human Trafficking Enforcement		
HPD - Specl Inves Cmd		
HPD - Criminal Intelligence		
HPD - Crime Lab		
HPD - North Patrol		
HPD - Environ. Protection		
HPD - South Central Patrol		
HPD - Tactical Operation		
HPD - Central Patrol		
HPD - Northeast Patrol		
HPD -Traffic		

Police Patrol	$	409,764,747
HPD - Westside Patrol		
HPD - Northeast Patrol		
HPD - North Patrol		
HPD - Central Patrol		
HPD - Southeast Patrol		
HPD - Southwest Patrol		
HPD - South Central Patrol		
HPD - Northwest Patrol		
HPD - Midwest		
HPD - South Gessner		
HPD - ClearLake Patrol		
HPD - Downtown Patrol		
HPD - North Belt Division		
HPD - Eastside Patrol		
HPD - Kingwood Patrol		
HPD - Special Events		
HPD - Patrol Region 1 Command		
HPD - Patrol Region 3 Command		
HPD - Patrol Region 2 Command		
HPD - Field Operations		

Support	$	138,331,554
HPD - Technology Services		
HPD - Fleet Management		
HPD - Command Center		
HPD - Emergency Comm.		
HPD - Property		
HPD - Planning & Data Governance		
HPD - Records		
HPD - Investigative & Special Operations		
HPD - Field Operations		
HPD - Organizational Development Command		
HPD - Support Services Command		
HPD - Office of Support Operations		

Mental Health	$	7,647,822
HPD - Mental Health		
HPD - Field Operations		

Restricted Account Details

GL Description	Justification & Cost Drivers
Temporary Personnel	A temp job is a short-term contract with a company through a temp agency for a certain amount of time or until a project is completed.
Interfund Insurance Fees (*was Insurance*)	Cost increase for property insurance premium.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
InterFund_Kronos Services	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Intfd Drainage Chrg	Fee is based on impervious service.
InterFund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature
InterFund_Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems.
InterFund_Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Services - Wireless (*was InterFund_Wireless*)	HPD's Wireless Services. Finance has considered this a restricted account in prior fiscal years, but HPD manages it's own Verizon Wireless agreement. During the FY23 Budget Process, Finance should no longer include this account.
InterFund_Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico. This is based on usage. If a new phone is needed it gets charged to this account.
Interfund Vehicle Accidents	It is the chargeback for accident repairs to the departments. The accident repair has been segregated from FY2022 to track the accident repair charges. Originally it was Interfund Vehicle Services for repair & maintenance of city vehicles to the departments.
InterFund Network Services	Ricoh Lease Payments
Intfd PermitCtr POSchg	Point of Sales charges for cashiering services provided by HPC for HPD revenue collections.
InterFund_EGIS	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Intfd PermitCtr Chgb	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Vehicle Fu	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
InterFund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

Thank You

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.