

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 previous fiscal year.
- 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 calls handled through call diversion programs and improved online reporting with the new RMS.
- 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 previous fiscal year.
- 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.
- 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 previous fiscal 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:** Maintain 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 FY2026 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.

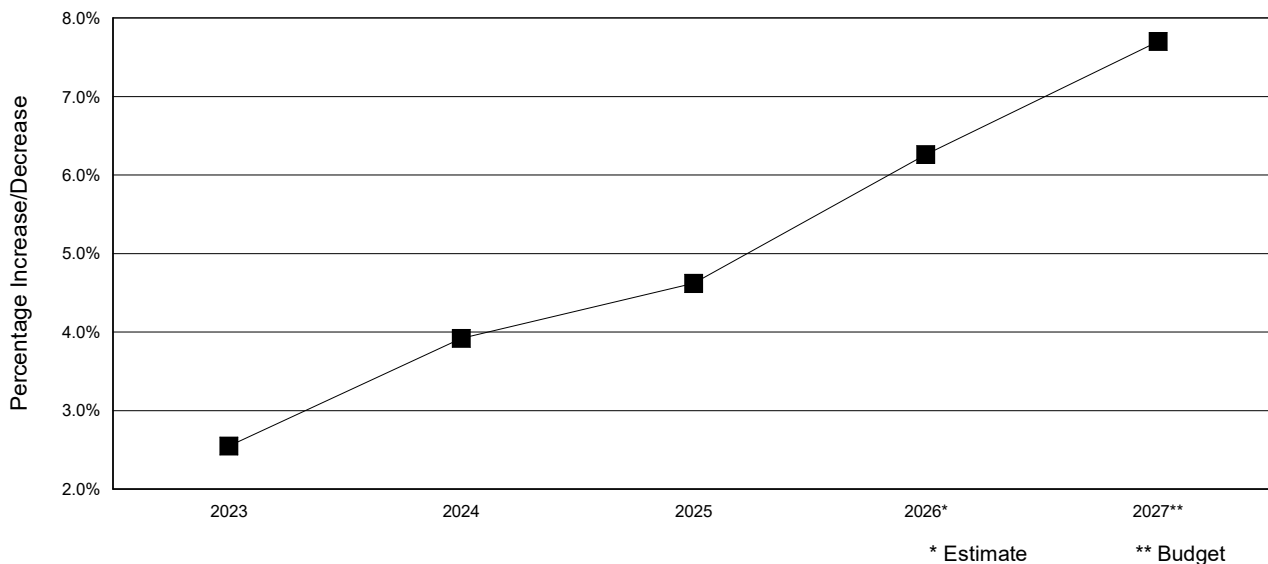
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	965,894,876	1,001,088,381	1,001,088,381	1,078,784,014
	Supplies	5,270,868	5,285,792	6,287,255	6,714,801
	Other Services and Charges	92,649,217	124,559,546	123,493,946	132,775,474
	Equipment	291,803	56,000	76,952	40,000
	Non-Capital Equipment	412,304	201,219	244,404	20,000
	Total M & O Expenditures	<u>1,064,519,068</u>	<u>1,131,190,938</u>	<u>1,131,190,938</u>	<u>1,218,334,289</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>1,064,519,068</u>	<u>1,131,190,938</u>	<u>1,131,190,938</u>	<u>1,218,334,289</u>
Revenues		77,280,459	79,117,890	81,008,667	87,358,412
Staffing	Full-Time Equivalents - Civilian	820.7	746.3	636.0	709.8
	Full-Time Equivalents - Classified	5,109.6	5,203.7	5,223.8	5,424.6
	Full-Time Equivalents - Cadets	<u>145.1</u>	<u>157.3</u>	<u>190.3</u>	<u>158.1</u>
	Total	<u>6,075.4</u>	<u>6,107.3</u>	<u>6,050.1</u>	<u>6,292.5</u>
	Full-Time Equivalents - Overtime	337.9	211.3	231.1	144.1
Significant Budget Changes and Highlights	o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal and classified employees contractual pay increases. o The FY2027 Budget includes funding for five cadet classes as well as continued annualized costs of prior-year cadet classes as they transition to full-time police officers. o The FY2027 Budget includes a reduction of \$1.5 million for department savings initiatives associated with Employment Program for Retired Officers (EPRO) program, which consists of retired officers working on a part-time, temporary basis. o The FY2027 Budget includes a reduction of \$7.4 million for department savings initiatives associated with HPD civilian vacancies.				

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



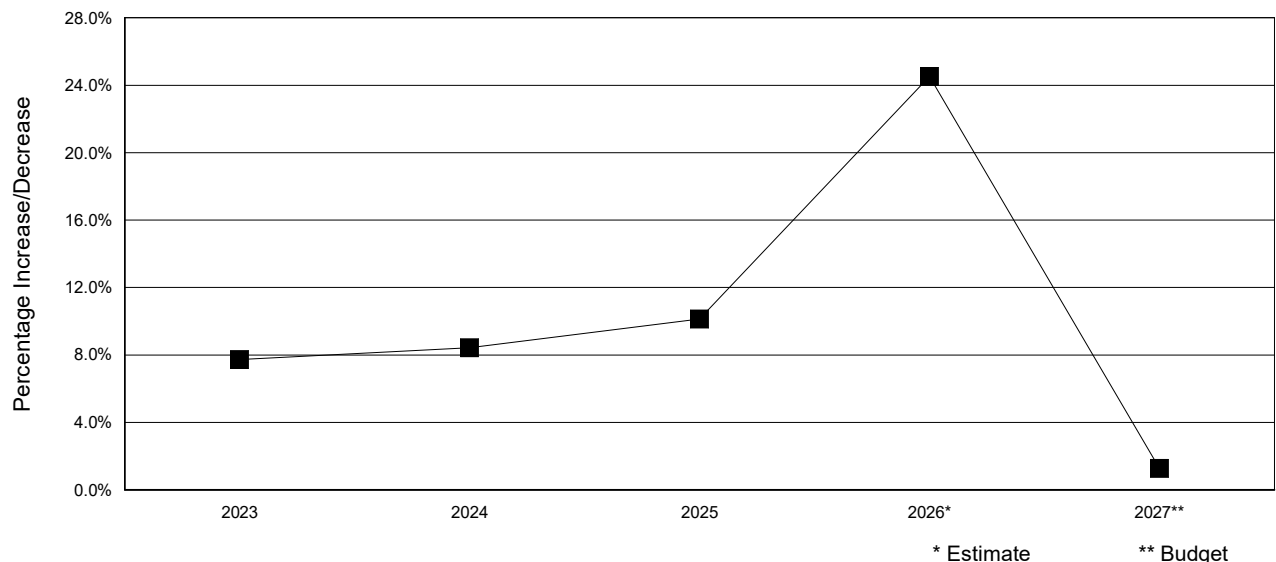
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	4,819,594	5,486,707	5,486,707	5,994,480
	Supplies	380,514	477,700	477,700	507,700
	Other Services and Charges	2,238,638	2,745,402	2,622,769	2,956,851
	Equipment	287,719	1,900,000	1,900,000	997,000
	Total M & O Expenditures	7,726,465	10,609,809	10,487,176	10,456,031
	Debt Service & Other Uses	2,904,331	2,750,000	2,750,000	2,950,000
	Total Expenditure	10,630,796	13,359,809	13,237,176	13,406,031
Revenues		13,027,985	12,591,300	12,591,300	12,466,300
Staffing	Full-Time Equivalents - Civilian	8.5	10.0	8.4	10.0
	Full-Time Equivalents - Classified	19.9	22.0	22.3	22.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	28.4	32.0	30.7	32.0
	Full-Time Equivalents - Overtime	12.9	6.2	6.3	5.7
Significant Budget Changes and Highlights	- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal and classified employees contractual pay increases. - o The FY2027 Budget includes funding totaling \$497,000 for the purchase of new vehicles that may not be received in FY2026.				

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



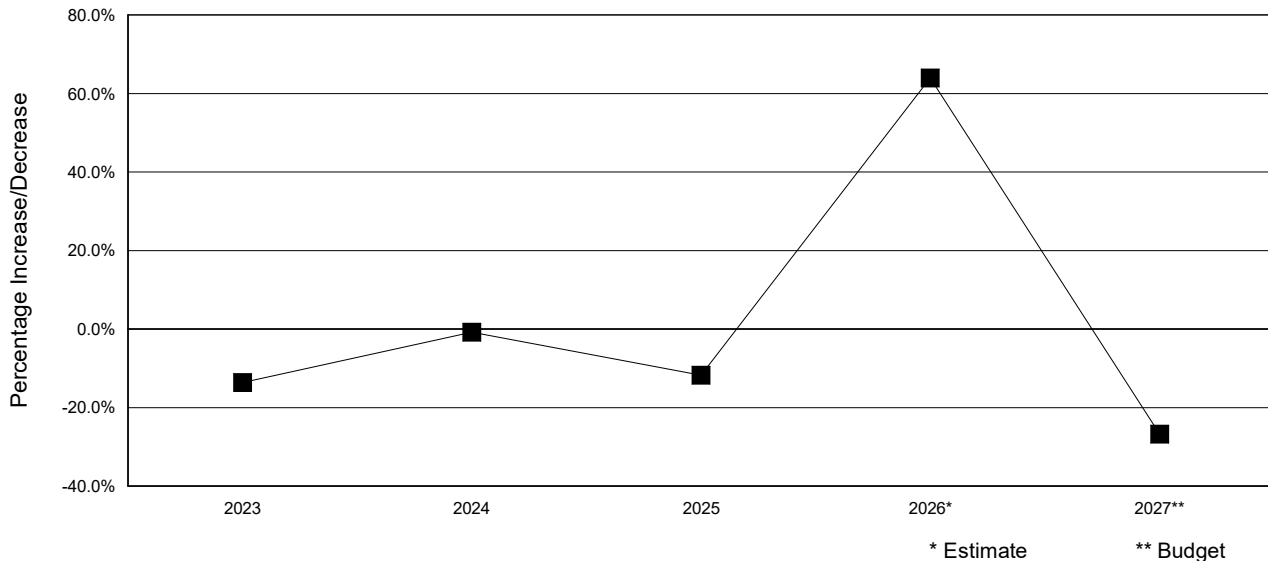
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	6,174,965	15,666,314	10,684,495	7,085,464
	Supplies	256,222	464,299	236,009	162,500
	Other Services and Charges	1,902,436	3,012,039	2,671,728	2,735,605
	Equipment	19,237	1,229,180	35,301	65,000
	Non-Capital Equipment	11,242	304,565	87,817	2,000
	Total M & O Expenditures	8,364,102	20,676,397	13,715,350	10,050,569
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	8,364,102	20,676,397	13,715,350	10,050,569
Revenues		8,717,522	31,082,170	13,653,436	9,413,367
Staffing	Full-Time Equivalents - Civilian	1.7	2.0	1.3	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	1.7	2.0	1.3	2.0
	Full-Time Equivalents - Overtime	42.3	109.1	74.5	44.3
Significant Budget Changes and Highlights	o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. o The FY2027 Budget includes funding for the continuation of the Human Trafficking Unit. o The FY2027 Budget continues FY2026 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 district programs. - Reimbursements from outside law enforcement agencies for participation in joint police operations.				

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



FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

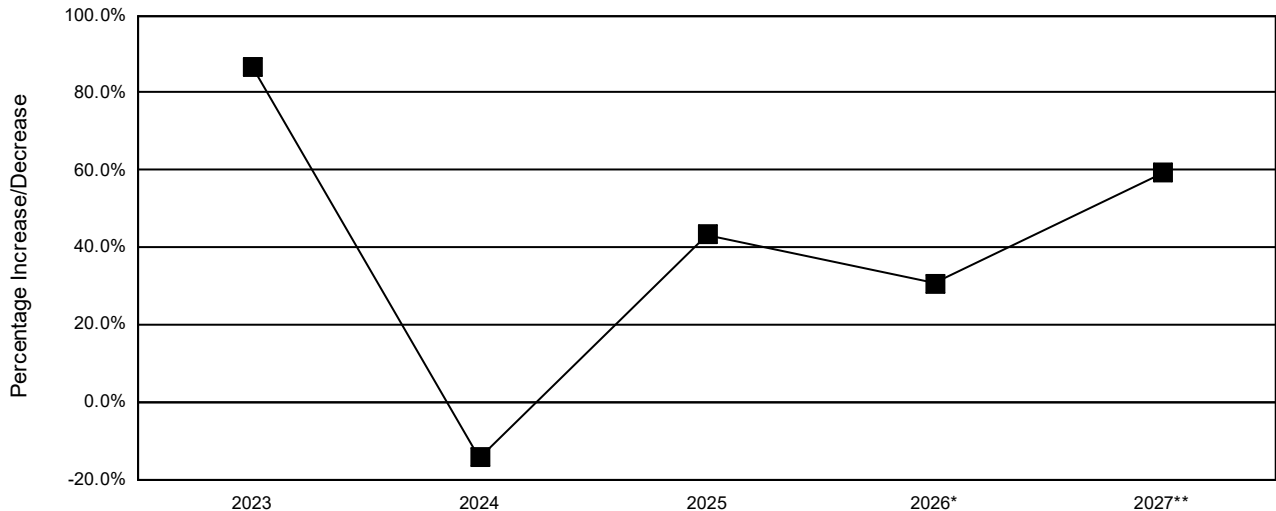
Fund Name : Asset Forfeiture Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2202 / 2203 / 2204 / 1000

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	2,483,677	3,125,000	3,125,000	5,140,000
	Supplies	451,585	621,295	586,480	998,000
	Other Services and Charges	1,273,555	960,435	1,372,636	970,000
	Equipment	165,440	65,075	65,000	0
	Non-Capital Equipment	0	4,231,202	565,268	1,992,000
	Total M & O Expenditures	4,374,257	9,003,007	5,714,384	9,100,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	4,374,257	9,003,007	5,714,384	9,100,000
Revenues		4,934,852	2,040,812	3,915,314	2,030,812
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	19.9	24.2	24.3	37.0

**Significant
Budget
Changes
and
Highlights**

- o Operates programs to deter, disrupt, and dismantle criminal enterprises.
- o The FY2027 budget includes capital funding for investigative operations, technology updates, and tactical equipment for critical law enforcement operations.

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



* Estimate ** Budget

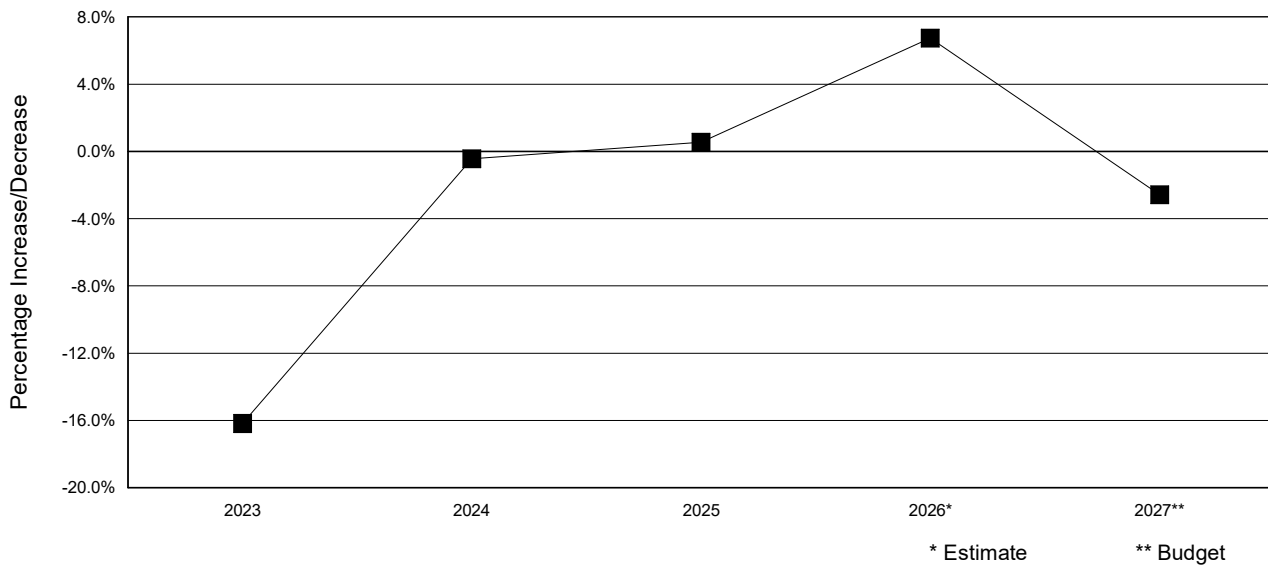
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Other Services and Charges	3,183,386	3,397,482	3,397,482	3,310,000
	Total M & O Expenditures	3,183,386	3,397,482	3,397,482	3,310,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	3,183,386	3,397,482	3,397,482	3,310,000
Revenues		3,253,142	3,268,672	3,268,672	3,310,000
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	0.0	0.0	0.0	0.0
	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 Continues 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**



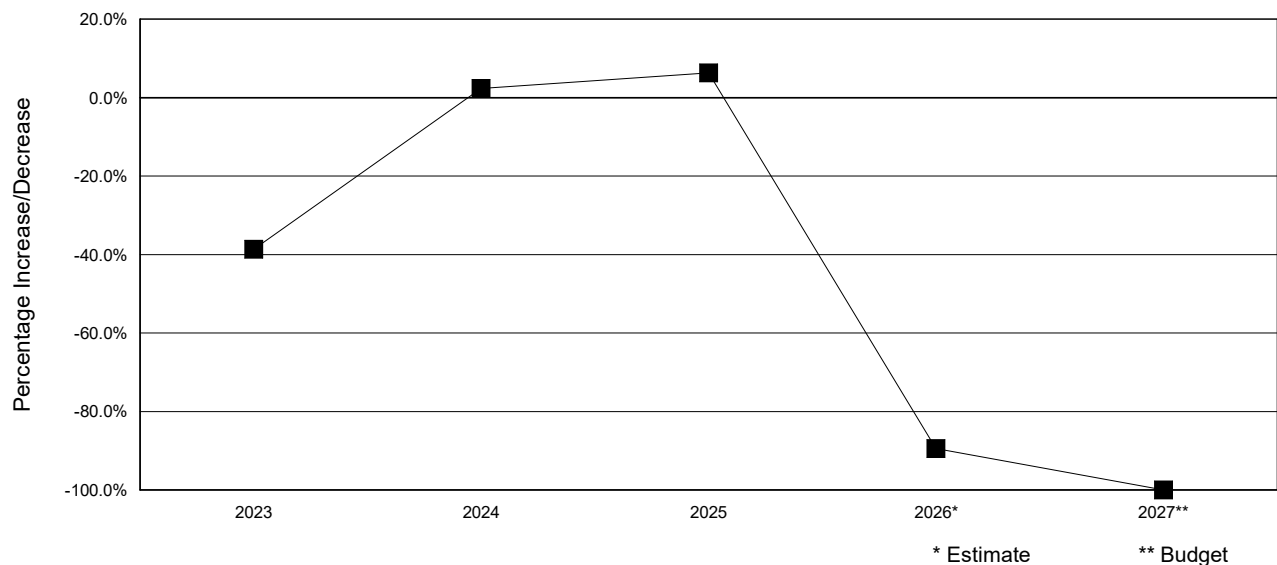
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	341,265	76,901	31,598	0
	Other Services and Charges	5,585	4,988	4,988	0
	Total M & O Expenditures	346,850	81,889	36,586	0
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	346,850	81,889	36,586	0
Revenues		347,873	300,344	36,586	0
Staffing	Full-Time Equivalents - Civilian	2.7	2.0	0.2	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	2.7	2.0	0.2	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	- o The Fund has fully transitioned to zero full-time employees. As a result, there are no remaining personnel or associated expenditures, and the FY2027 budget has been reduced to zero. - o The Fund may be used in the future only if additional filled full-time positions are transitioned to the Houston Forensic Science Center.				

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



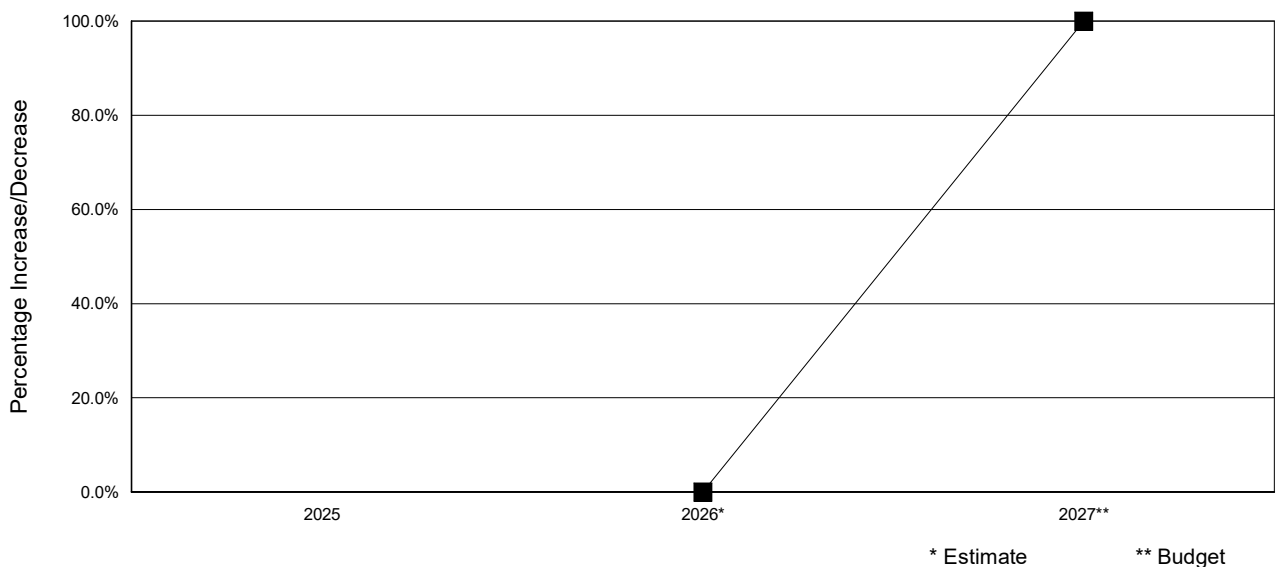
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name : Human Trafficking Response and Recovery Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2217 / 1000

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Supplies	0	0	0	175,737
	Other Services and Charges	0	0	0	20,000
	Total M & O Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	195,737
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>0</u>	<u>0</u>	<u>0</u>	195,737
Revenues		0	0	214,000	104,000
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>	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	- o The fund was created in FY2026 in accordance with City Ordinance No. 2025-924 with zero beginning fund balance. The City receives forfeited funds from offenses involving prostitution and human trafficking. - o The FY2027 budget includes funding for services that assist human trafficking victims.				

**Human Trafficking Response and Recovery Fund
Police Department
Year over Year Expenditure Change**



FISCAL YEAR 2027 BUDGET

Program Staffing Summary						
Business Area : Police Department						
Business Area No. : 1000						
Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Administrative Services						
Civilian	132.2		95.9		89.0	
Classified	83.2		126.1		165.0	
Cadets	0.0		0.0		0.0	
Total	215.4	36,295,040	222.0	45,352,370	254.0	57,346,769
Airport Systems						
Civilian	19.4		20.8		38.0	
Classified	186.1		195.1		193.0	
Cadets	0.0		0.0		0.0	
Total	205.5	37,827,465	215.9	40,613,210	231.0	45,445,362
Community Outreach & Victim Services						
Civilian	64.4		35.7		30.0	
Classified	50.0		15.0		17.0	
Cadets	0.0		0.0		0.0	
Total	114.4	15,282,184	50.7	6,100,195	47.0	6,401,548
Employee Services/Wellness						
Civilian	43.0		29.3		23.0	
Classified	41.2		43.5		35.0	
Cadets	0.0		0.0		0.0	
Total	84.2	56,658,961	72.8	65,636,599	58.0	71,557,167
Homeland Security/Special Events						
Civilian	32.4		32.0		26.8	
Classified	266.1		273.8		239.0	
Cadets	0.0		0.0		0.0	
Total	298.5	57,098,127	305.8	62,495,041	265.8	56,504,416
Investigations						
Civilian	81.4		78.7		105.0	
Classified	1,316.9		1,352.6		1,277.0	
Cadets	0.0		0.0		0.0	
Total	1,398.3	226,623,564	1,431.3	240,624,750	1,382.0	254,199,991
Joint Processing Center Unit						
Civilian	5.2		0.0		0.0	
Classified	21.4		0.0		0.0	
Cadets	0.0		0.0		0.0	
Total	26.6	17,982,835	0.0	14,000,000	0.0	15,500,000
Mental Health						
Civilian	1.1		1.4		2.0	
Classified	36.5		38.4		44.0	
Cadets	0.0		0.0		0.0	
Total	37.6	6,841,241	39.8	7,223,974	46.0	8,428,294

FISCAL YEAR 2027 BUDGET

Program Staffing Summary

Business Area : Police Department

Business Area No. : 1000

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Police Patrol						
Civilian	51.7		50.5		69.0	
Classified	2,524.8		2,585.9		2,914.6	
Cadets	0.0		0.0		0.0	
Total	2,576.5	408,560,998	2,636.4	445,730,719	2,983.6	480,753,614
Strategic Operations						
Civilian	358.7		259.5		287.0	
Classified	293.6		298.7		260.0	
Cadets	0.0		0.0		0.0	
Total	652.3	157,950,063	558.2	166,866,976	547.0	181,524,555
Traffic Enforcement						
Civilian	25.8		24.0		31.0	
Classified	142.4		147.2		143.0	
Cadets	0.0		0.0		0.0	
Total	168.2	27,451,723	171.2	28,924,393	174.0	29,686,065
Training						
Civilian	18.3		18.1		21.0	
Classified	167.3		169.8		159.0	
Cadets	145.1		190.3		158.1	
Total	330.7	39,941,927	378.2	40,973,689	338.1	44,098,845
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	0.0	2,904,331	0.0	2,750,000	0.0	2,950,000
Grand Total						
Civilian	833.6		645.9		721.8	
Classified	5,129.5		5,246.1		5,446.6	
Cadets	145.1		190.3		158.1	
Grand Total	6,108.2	1,091,418,459	6,082.3	1,167,291,916	6,326.5	1,254,396,626

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : Police Department

Business Area No. : 1000

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	5,257,265	28,567,006	9,148,522	6,247,512
Direct Interfund Services	41,831,814	43,794,759	43,794,759	49,246,869
Indirect Interfund Services	1,300,641	1,379,490	1,379,490	1,560,241
Interest	1,147,712	839,484	1,289,105	949,812
Intergovernmental	28,066,930	306,364	676,698	676,698
Licenses and Permits	3,203,508	3,256,394	3,256,394	3,256,394
Miscellaneous/Other	21,841,464	18,208,200	20,217,877	18,023,900
Other Fines and Forfeits	798,168	826,400	1,085,300	875,400
Other Resources	4,114,331	31,223,091	33,839,830	33,846,065
Grand Total	107,561,833	128,401,188	114,687,975	114,682,891

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Police Department

Bus. Area No : 1000

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	3,702	36,295	4,843	45,352	3,742	57,347
Airport Systems	41,832	37,827	43,795	40,613	49,247	45,445
Community Outreach & Victim Services	1	15,283	1	6,100	2	6,402
Employee Services/Wellness	0	56,659	0	65,637	0	71,557
Homeland Security/Special Events	1,919	57,099	6,574	62,495	2,146	56,504
Investigations	25,902	226,624	25,235	240,625	23,477	254,200
Joint Processing Center Unit	0	17,983	0	14,000	0	15,500
Mental Health	427	6,841	426	7,224	427	8,428
Police Patrol	1,685	408,561	1,575	445,731	1,452	480,754
Strategic Operations	3,882	157,951	3,998	166,867	3,740	181,525
Traffic Enforcement	27,385	27,452	27,501	28,924	29,686	29,686
Training	825	39,941	741	40,974	764	44,099
Debt Service and Interfund Transfers	0	2,904	0	2,750	0	2,950
Total	107,560	1,091,420	114,689	1,167,292	114,683	1,254,397

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	215.4	22.6	222.0	6.5	254.0	5.9
Airport Systems	205.5	49.6	215.9	48.1	231.0	42.7
Community Outreach & Victim Services	114.4	4.7	50.7	0.8	47.0	0.4
Employee Services/Wellness	84.2	0.6	72.8	0.9	58.0	0.7
Homeland Security/Special Events	298.5	72.5	305.8	72.6	265.8	30.4
Investigations	1,398.3	83.4	1,431.3	58.7	1,382.0	56.2
Joint Processing Center Unit	26.6	1.7	0.0	0.0	0.0	0.0
Mental Health	37.6	2.3	39.8	1.6	46.0	1.6
Police Patrol	2,576.5	111.8	2,636.4	108.7	2,983.6	74.3
Strategic Operations	652.3	45.0	558.2	23.7	547.0	13.3
Traffic Enforcement	168.2	11.9	171.2	9.5	174.0	2.5
Training	330.7	6.9	378.2	5.1	338.1	3.1
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	6,108.2	413.0	6,082.3	336.2	6,326.5	231.1

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	63	0	188	0	350
Asset Forfeiture Fund - State	0	68	0	0	0	0
Asset Forfeiture Fund - Treasury	0	0	0	0	0	10
Child Safety Fund	3,253	3,183	3,269	3,397	3,310	3,310
General Fund	144	32,849	1,407	41,592	162	53,502
Police Special Services Fund	305	132	167	175	270	175
Total	3,702	36,295	4,843	45,352	3,742	57,347

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 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	0.1	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
General Fund	215.4	22.5	222.0	6.5	254.0	5.9
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	215.4	22.6	222.0	6.5	254.0	5.9

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Maintain public information request response time of 10 business days or less.	7.00	10.00	7.12	10.00
Perform divisional process audits annually	74	50	50	50
Expenditures Adopted Budget vs. Actual Utilization	101%	98%	100%	98%
Revenues Adopted Budget vs. Actual Utilization	134%	100%	89%	100%

FISCAL YEAR 2027 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: Public Safety

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	41,832	37,827	43,795	40,613	49,247	45,445

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	205.5	49.6	215.9	48.1	231.0	42.7

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Decrease annual auto thefts and burglaries on airport and surrounding properties	234	300	214	300
Decrease response time to Priority 3 calls (suspicious package/person/vehicle, non-hazardous property, disturbances, missing persons, parole violators, trespassers, etc.) at IAH (minutes)	11.4	6.0 to 18.0	12.6	6.0 to 18.0

FISCAL YEAR 2027 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: Quality of Life

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	33	0	0	0	0
Asset Forfeiture Fund - State	0	42	0	25	0	40
Asset Forfeiture Fund - Treasury	0	109	0	0	0	0
General Fund	0	15,095	0	6,073	0	6,359
Police Special Services Fund	1	4	1	2	2	3
Total	1	15,283	1	6,100	2	6,402

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 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	0.3	0.0	0.2	0.0	0.3
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	114.4	4.4	50.7	0.6	47.0	0.1
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	114.4	4.7	50.7	0.8	47.0	0.4

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Increase community outreach program participation (annual participants)	163,312	200,000	106,444	125,000
Increase Positive Interaction Program (PIP) participation (annual participants)	4,710	6,000	2,268	4,000
Increase Domestic Abuse Response Team (DART) service calls	4,441	5,000	0	N/A

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	56,659	0	65,637	0	71,557

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	84.2	0.6	72.8	0.9	58.0	0.7

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Increase Peer Support mentors annually	196	198	198	210
Increase Psychological Service appointments for employee wellness	7,506	9,000	7,106	8,500
Maintain number of volunteers for Police and Clergy Alliance (PACA) annually	79	85	89	90

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

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	34	55,176	197	55,931	30	54,246
Police Special Services Fund	1,885	1,923	6,377	6,564	2,116	2,258
Total	1,919	57,099	6,574	62,495	2,146	56,504

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	298.5	61.3	305.8	32.4	265.8	19.5
Police Special Services Fund	0.0	11.2	0.0	40.2	0.0	10.9
Total	298.5	72.5	305.8	72.6	265.8	30.4

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Maintain response capabilities to special events annually	311	350	894	500
Maintain ship channel patrol hours annually	1,062	1,150	937	1,150
Increase mounted patrol community service events annually	230	N/A	N/A	N/A
Number of mounted patrol deployments and community service events annually	237	400	276	N/A

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	2,882	649	1,771	2,565	0	1,428
Asset Forfeiture Fund - State	1,974	2,205	1,228	1,014	2,031	3,037
Asset Forfeiture Fund - Treasury	79	46	917	100	0	794
Auto Dealers Special Revenue Fund	13,028	7,726	12,591	10,487	12,466	10,456
Forensic Transition Special Fund	348	347	37	37	0	0
General Fund	4,193	212,251	4,104	221,887	4,485	233,299
Human Trafficking Response and Recovery Fund	0	0	214	0	104	196
Police Special Services Fund	3,398	3,400	4,373	4,535	4,391	4,990
Total	25,902	226,624	25,235	240,625	23,477	254,200

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	4.4	0.0	8.6	0.0	8.9
Asset Forfeiture Fund - State	0.0	8.0	0.0	7.3	0.0	7.2
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	2.9
Auto Dealers Special Revenue Fund	28.4	12.9	30.7	6.3	32.0	5.7
Forensic Transition Special Fund	2.7	0.0	0.2	0.0	0.0	0.0
General Fund	1,365.5	40.4	1,399.1	13.8	1,348.0	9.2
Human Trafficking Response and Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0
Police Special Services Fund	1.7	17.7	1.3	22.7	2.0	22.3
Total	1,398.3	83.4	1,431.3	58.7	1,382.0	56.2

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Police Department**Bus Area No. : 1000**

Investigations**Performance Measure:**

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Reduce National Incident Based Reporting System (NIBRS) crimes against persons	66,500	60,000	62,813	58,000
Reduce National Incident Based Reporting System (NIBRS) crimes against property	131,289	125,000	115,076	110,000
Reduce National Incident Based Reporting System (NIBRS) crimes against society	14,201	13,000	14,327	13,000
Transparency in critical incidents. Percentage of body worn camera released within 30 days of incident.	100%	100%	100%	100%

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	17,983	0	14,000	0	15,500

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	26.6	1.7	0.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Harris County Average Processing Time at the JPC to Service HPD arrests (minutes)	32	30	47	30
Reduce DWI technicians' processing time (minutes)	346	300	352	300

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	6,402	0	6,798	0	8,000
Police Special Services Fund	427	439	426	426	427	428
Total	427	6,841	426	7,224	427	8,428

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	37.6	0.4	39.8	0.2	46.0	0.3
Police Special Services Fund	0.0	1.9	0.0	1.4	0.0	1.3
Total	37.6	2.3	39.8	1.6	46.0	1.6

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Increase daily outreach to homeless communities and individuals. Counts the number of daily contacts annually	8,937	9,500	6,882	8,000
Increase number of calls taken relating to Citywide mental health crisis (CIT) annually	6,310	7,000	7,196	7,000
Reduce number of chronic consumer repeat calls annually	56	50	48	50
Reduce number of officer responses to non-law-enforcement events annually	4,098	4,000	3,656	4,000

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	865	0	1,822	0	2,067
Asset Forfeiture Fund - State	0	0	0	0	0	332
Asset Forfeiture Fund - Treasury	0	0	0	0	0	1,042
General Fund	0	405,945	1	442,282	0	475,780
Police Special Services Fund	1,685	1,751	1,574	1,627	1,452	1,533
Total	1,685	408,561	1,575	445,731	1,452	480,754

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	6.8	0.0	8.2	0.0	13.4
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	4.3
General Fund	2,576.5	94.0	2,636.4	90.7	2,983.6	47.3
Police Special Services Fund	0.0	11.0	0.0	9.8	0.0	9.3
Total	2,576.5	111.8	2,636.4	108.7	2,983.6	74.3

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Maintain Average Response Time (Minutes) for Police Calls for Service (Priority 1 Calls)	5.4	6.0	5.5	6.0
Maintain Average Response Time (Minutes) for Police Calls for Service (Priority 2 Calls)	11.8	11.5	10.6	11.5

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Strategic Operations

Description:

The Strategic Operations program is responsible for ensuring the effective and efficient operation and use of resources by its divisions. Divisions included in this program are Records, Planning and Data Governance, Field Operations, Investigative Operations, Strategic Operations, Organizational Support Command, Professional Development Command, Emergency Communications, Patrol Operations, Command Center, Property and Detention, 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	296	0	0	0	0
General Fund	3,682	157,235	3,998	166,743	3,740	181,359
Police Special Services Fund	200	420	0	124	0	166
Total	3,882	157,951	3,998	166,867	3,740	181,525

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.3	0.0	0.0	0.0	0.0
General Fund	652.3	44.7	558.2	23.7	547.0	13.3
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	652.3	45.0	558.2	23.7	547.0	13.3

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Maintain error rate below 3% on all police reports submitted in National Incident-Base Reporting System (NIBRS)	0.48%	1.00%	2.60%	1.00%
Maintain percentage of property submitted in under 30 minutes	91%	95%	88%	95%

FISCAL YEAR 2027 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

Program Notes:

Performance measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	27,385	27,452	27,501	28,924	29,686	29,686

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	168.2	11.9	171.2	9.5	174.0	2.5

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Increase highway interdictions to reduce criminal activity annually	60	75	57	70
Increase traffic enforcement and mobility management in high-incident areas	37,513	50,000	45,968	50,000
Reduce percentage vehicle, bicycle and pedestrian fatalities	2.25%	N/A	N/A	N/A

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	9	39,645	6	40,710	8	43,600
Police Special Services Fund	816	296	735	264	756	499
Total	825	39,941	741	40,974	764	44,099

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	330.7	6.4	378.2	4.7	338.1	2.6
Police Special Services Fund	0.0	0.5	0.0	0.4	0.0	0.5
Total	330.7	6.9	378.2	5.1	338.1	3.1

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Maximize police cadet class count (percent of classes filled)	62%	100%	106%	100%
Meet percentage of Texas Commission on Law Enforcement (TCOLE) legally required pass rate on all attempts for police cadets	99%	98%	99%	98%
Percentage completion of mandated courses according to defined training mandate for all HPD personnel annually	74%	100%	89%	100%

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Auto Dealers Special Revenue Fund	0	2,904	0	2,750	0	2,950