HOUSTON POLICE DEPARTMENT

FY2024 Proposed Budget
Workshop Presentation
May 17, 2023

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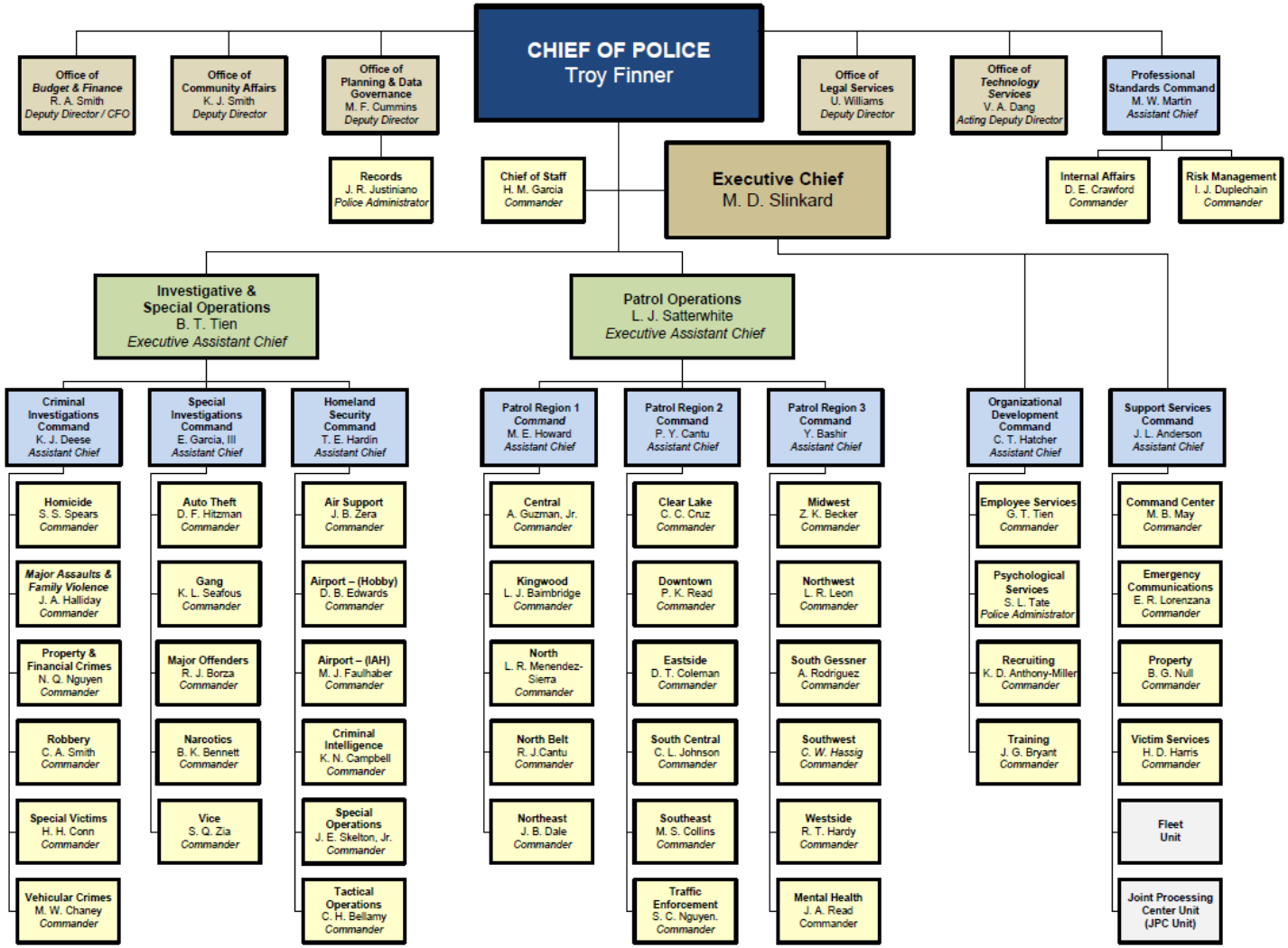
HPD Organizational Structure

Organization of the Houston Police Department



Source: Office of the Chief of Police / Effective 04.01.2023 / jjp-hmg

Department Organization Chart – All Funds
[$ in thousands]

Houston Police Department
Proposed Budget: $1,042,871
FTEs: 6,254.4

Chief of Police
Proposed Budget: $129,756
FTEs: 571.3

Executive Chief
Proposed Budget: $172,649
FTEs: 798.2

Investigative & Special Operations
Proposed Budget: $314,612
FTEs: 1,791.7

Patrol Operations
Proposed Budget:
$ 425,855
FTEs: 3,093.2

*General Fund comprises $1.011B of Proposed Budget

Strategic Guidance Alignment

Objective

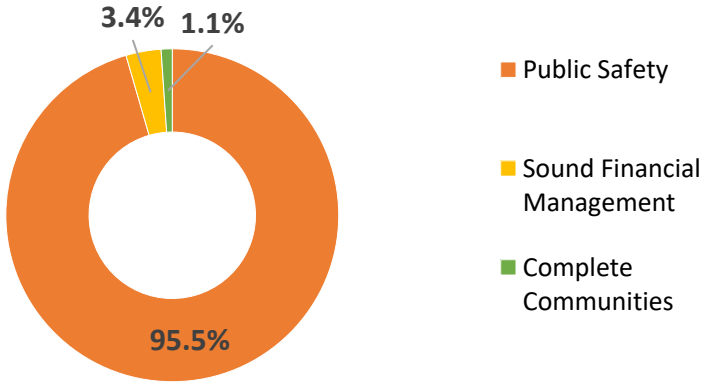
The tables below summarizes HPD's alignment to the Mayor's defined Priorities and Initiatives as defined in his strategic guidance. All programs align to a mayoral priority and the overall department budget is broken down as such.

Public Safety			Complete Communities	Sound Financial Management
Police Patrol	Homeland Security/Special Events	Investigations	Community Outreach & Victim Services	Administrative Services
Airport Systems	Traffic Enforcement	Joint Processing Center		
Training	Employee Services/Wellness	Mental Health		
	Support			

ALIGNED INITIATIVES

- One Safe Houston
- Policing Reform
- Recruitment and Retention
- Promote Fiscal Responsibility
- Outcome-Based Budget
- Open Finance
- Federal Funding Compliance

DEPARTMENT BUDGET BY PRIORITY



Expenditure by Program
[$ in thousands]

Program	FY22 Actual	FY23 Current Budget	FY23 Estimate	FY24 Proposed	Variance FY23 Current / FY24 Proposed	% Change
Police Patrol	$ 381,303	$ 393,624	$ 385,260	$ 394,513	$ 889	0%
Homeland Security / Special Events	$ 50,613	$ 51,259	$ 52,078	$ 49,426	$ (1,833)	-4%
Investigations	$ 198,582	$ 208,286	$ 206,768	$ 215,752	$ 7,466	4%
Airport Systems	$ 31,327	$ 34,337	$ 34,372	$ 35,636	$ 1,299	4%
Traffic Enforcement	$ 23,735	$ 23,870	$ 25,394	$ 24,833	$ 963	4%
Joint Processing Center Unit	$ 18,516	$ 20,514	$ 25,129	$ 25,172	$ 4,658	23%
Training	$ 34,700	$ 35,141	$ 33,387	$ 36,420	$ 1,279	4%
Employee Services / Wellness	$ 64,339	$ 67,862	$ 69,659	$ 70,908	$ 3,046	4%
Mental Health	$ 6,424	$ 6,397	$ 6,776	$ 7,531	$ 1,134	18%
Support	$ 130,121	$ 138,702	$ 133,960	$ 135,720	$ (2,982)	-2%
Community Outreach & Victim Services	$ 10,515	$ 11,802	$ 11,945	$ 11,228	$ (574)	-5%
Administrative Services	$ 30,085	$ 29,451	$ 34,038	$ 35,733	$ 6,282	21%
Total	**$ 980,260**	**$ 1,021,245**	**$ 1,018,766**	**$ 1,042,872**	**$ 21,627**	**2%**

Police Patrol

Priority:	Public Safety
FY2024 FTE Count:	2,873.9

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 also deterring and preventing crimes throughout the City of Houston.

Significant Budget Items

- Includes funding for municipal and classified pay increases

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$390,878
Asset Forfeiture	$2,199
Police Special Services	$1,436
Total	**$394,513**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Maintain average response time for police calls for service (priority 1 calls).	6.2	6.5	6.0	5.5	Minutes
Maintain average response time for police calls for service (priority 2 calls).	11.7	12.0	11.4	12.0	Minutes

Homeland Security/Special Events

Priority:	Public Safety
FY2024 FTE Count:	280.1

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 municipal and classified pay increases
- $900k for helicopter parts and repairs annually
- $118k for veterinary services annually

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$47,675
Police Special Services	$1,750
Total	**$49,425**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Maintain response capabilities to special events annually.	549	270	697	700	Annual Events
Maintain ship channel patrol hours annually.	12,353	11,000	11,465	11,500	Annual Hours
Increase Mounted Patrol community service events annually.	155	250	271	310	Annual Events

Investigations

Priority:	Public Safety
FY2024 FTE Count:	1,356.6

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 municipal and classified pay increases
- $1.6M in vehicle leasing annually

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$197,519
Asset Forfeiture	$3,741
Auto Dealers	$12,624
Forensic Transition	$344
Police Special Services	$3,723
Total	**$217,952**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Reduce National Incident Based Reporting System (NIBRS) crimes against persons	69,416	67,500	62,592	60,000	Annual Crimes Against Person
Reduce National Incident Based Reporting System (NIBRS) crimes against property	146,245	145,000	137,743	135,000	Annual Crimes Against Property
Reduce National Incident Based Reporting System (NIBRS) crimes against society	47,317	45,000	47,730	45,000	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

Airport Systems

Priority:	Public Safety
FY2024 FTE Count:	214.0

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 municipal and classified pay increases
- $1.5M for IAH traffic control to be reimbursed by Houston Airport System

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$35,636
Total	**$35,636**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Decrease annual auto thefts and burglaries on airport and surrounding properties.	424	450	430	450	Annual Auto Thefts/Burglaries
Decrease response time to priority 3 calls such as suspicious packages, persons, and vehicles, and bomb/terror threats.	5.9	6.0 to 18.0	5.9	6.0 to 18.0	Minutes

Traffic Enforcement

Priority:	Public Safety
FY2024 FTE Count:	166.8

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 municipal and classified pay increases

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$24,833
Total	**$24,833**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Increase highway interdictions to reduce criminal activity.	75	85	82	90	Annual Interdictions
Increase traffic enforcement and mobility management in high-incident areas.	111,148	100,000	108,864	100,000	Annual Contacts
Reduce percentage of vehicle, bicycle, and pedestrian fatalities.	N/A	25%	16%	25%	Annual Percentage Decrease

Joint Processing Center Unit

Priority:	Public Safety
FY2024 FTE Count:	70.9

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 municipal and classified pay increases
- HPD's portion of the Joint Processing Center contract is $14M annually

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$25,172
Total	**$25,172**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Harris County average processing time at the JPC to service HPD arrests.	41	20	44	20	Average Minutes to Process
Reduce DWI technicians' processing time.	395	120	360	120	Average Minutes to Process

Training

Priority:	Public Safety
FY2024 FTE Count:	316.8

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 municipal and classified pay increases
- Increase of $1M for Ammunition in order to meet quarterly training mandate
- Cadet Incentive Retention Program $10k (Grant Funded) supports GF resources to address / reduce violent crime.

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$35,955
Police Special Services	$465
Total	**$36,420**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Meet percentage of Texas Commission On Law Enforcement (TCOLE) legally required pass rate on first attempt for police cadets.	83%	80%	89%	80%	Annual Percentage
Maximize police cadet class count.	89%	100%	87%	100%	Annual Percent of Class Filled
Complete mandated training courses for all HPD personnel.	94%	100%	95%	100%	Annual Completion Rate

Employee Services/Wellness

Priority:	Public Safety
FY2024 FTE Count:	75.3

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 municipal and classified pay increases
- $1.5M for temporary personnel services for Employment Program for Retired Officers (EPRO)

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$70,908
Total	**$70,908**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Add 10 Police and Clergy Alliance (PACA) volunteers annually through FY26.	65	75	78	85	Annual Volunteers
Increase Peer Support mentors annually.	176	180	180	210	Annual Mentors
Increase Psychological Service appointments for employee wellness.	5,006	6,000	5,505	6,000	Annual Appointments

Mental Health

Priority:	Public Safety
FY2024 FTE Count:	47.0

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 municipal and classified pay increases
- $198k for office rental annually

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$7,120
Police Special Services	$411
Total	**$7,531**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Increase daily outreach to homeless communities and individuals.	7,773	9,000	10,608	9,000	Annual Contacts
Respond to calls taken related to city-wide mental health crisis (CIT) annually.	3,339	5,000	6,324	5,000	Annual Calls
Reduce number of chronic consumer repeat calls.	183	100	37	100	Annual Calls
Reduce number of officer responses to non-law-enforcement events.	4,405	2,000	1,514	2,000	Annual Events

Support

Priority:	Public Safety
FY2024 FTE Count:	580.8

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

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$132,351
Police Special Services	$1,169
Total	**$133,519**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Maintain percentage of property submitted in under 30 minutes.	91%	90%	92%	90%	Annual Percentage
Maintain error rate below 3% on all police reports submitted in NIBRS.	0%	3%	1%	3%	Annual Percentage

Community Outreach & Victim Services

Priority:	Complete Communities
FY2024 FTE Count:	84.7

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 municipal and classified pay increases

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$11,184
Asset Forfeiture	$40
Police Special Services	$5
Total	**$11,228**

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Increase community outreach program participation.	76,200	83,820	82,600	83,820	Annual Participants
Increase Domestic Abuse Response Team (DART) service calls.	3,678	4,000	4,310	4,000	Annual Calls
Increase Positive Interaction Program (PIP) participation.	650	750	850	800	Annual Participants

Administrative Services

Priority:	Sound Financial Management
FY2024 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 municipal and classified pay increases
- $710k annual contract for ALPR service

FY24 Prop Budget by Fund [$ in thousands]

General Fund	$32,141
Asset Forfeiture	$220
Child Safety	$3,256
Police Special Services	$116
Total	**$35,733**

Performance

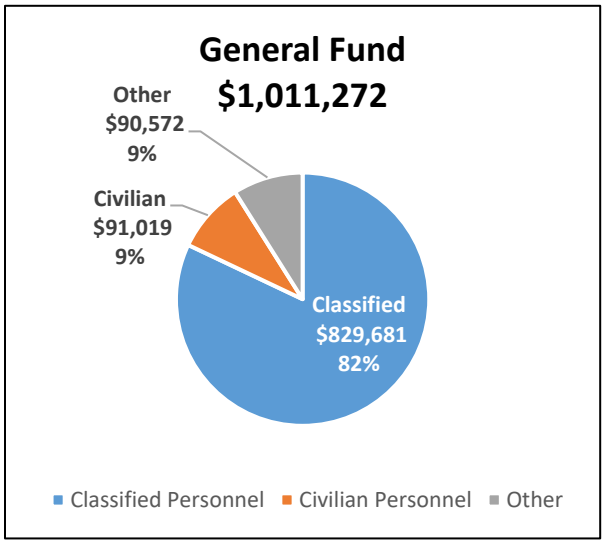
Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Complete 92% of Police Reform Task Force recommendations.	89%	90%	90%	92%	Percentage Completed Annually
Expenditures Adopted Budget vs Actual Utilization	100%	98%	100%	98%	Percentage of Budget Utilized
Revenues Adopted Budget vs Actual Utilization	112%	100%	110%	100%	Percentage of Budget Utilized
Perform a minimum of 50 divisional process audits.	77	50	53	50	Annual Audits
Maintain public information requests response time of 10 business days or less.	7.2	10.0	8.0	10.0	Annual Average Days

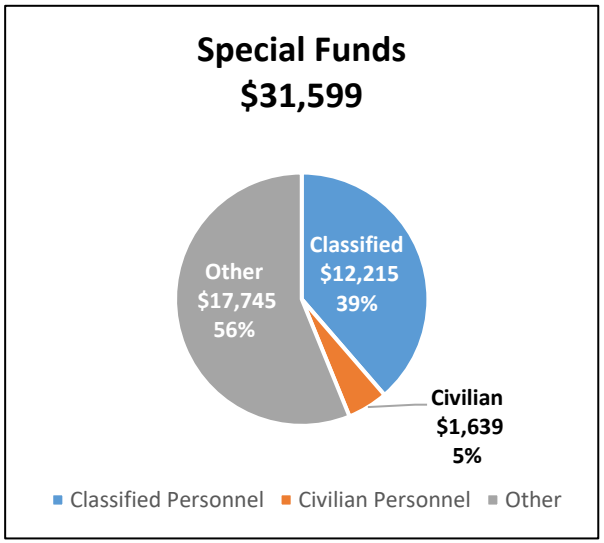
Expenditures by Fund
[$ in thousands]

Fund	FY22 Actual	FY23 Current Budget	FY23 Estimate	FY24 Proposed	Variance FY23 Current / FY24 Proposed	% Change
General Fund	$ 954,718	$ 990,451	$ 990,451	$ 1,011,273	$ 20,822	2%
Police Special Services Fund	$ 11,057	$ 10,933	$ 9,422	$ 9,075	$ (1,858)	-17%
Auto Dealers	$ 8,262	$ 9,743	$ 9,743	$ 12,624	$ 2,881	30%
Child Safety Fund	$ 3,794	$ 3,189	$ 3,189	$ 3,256	$ 67	2%
Asset Forfeiture	$ 1,909	$ 6,571	$ 5,621	$ 6,300	$ (271)	-4%
Forensic Transition	$ 519	$ 357	$ 339	$ 344	$ (13)	-4%
Total	**$ 980,259**	**$ 1,021,244**	**$ 1,018,765**	**$ 1,042,872**	**$ 21,628**	**2%**

Personnel vs. Non-Personnel

[$ in thousands]





Other Category Breakdown

Supplies	$5,696
Services	$35,485
Restricted Accounts	$49,050
Non-Capital Equip	$300
Capital Exp	$40
Debt Service	$0
Total	**$90,572**

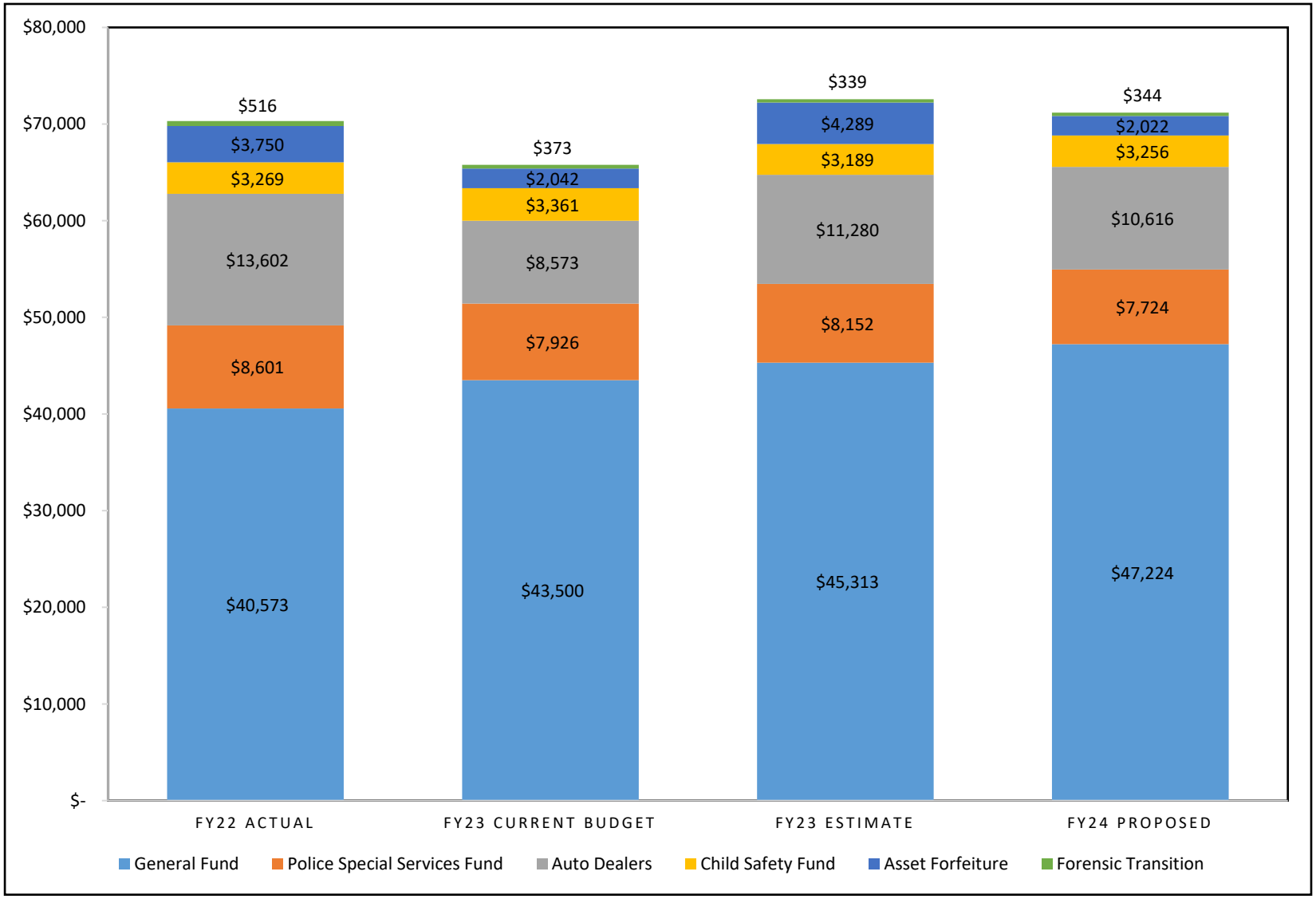
Supplies	$2,390
Services	$7,974
Restricted Accounts	$854
Non-Capital Equip	$1,924
Capital Exp	$2,402
Debt Service	$2,200
Total	**$17,745**

Revenue by Program

[$ in thousands]

Program	FY22 Actual	FY23 Current Budget	FY23 Estimate	FY24 Proposed	Variance FY23 Estimate / FY24 Proposed	% Change
Police Patrol	$ 1,371	$ 1,376	$ 1,664	$ 1,433	$ (231)	-14%
Homeland Security / Special Events	$ 2,181	$ 2,115	$ 2,079	$ 1,651	$ (428)	-21%
Investigations	$ 22,055	$ 14,584	$ 19,394	$ 17,020	$ (2,374)	-12%
Airport Systems	$ 34,114	$ 36,559	$ 38,188	$ 39,750	$ 1,562	4%
Traffic Enforcement	-	-	-	-	$ -	0%
Joint Processing Center Unit	-	-	-	-	$ -	0%
Training	$ 333	$ 332	$ 326	$ 333	$ 7	2%
Employee Services / Wellness	$ -	$ 1	$ 1	$ 1	$ -	0%
Mental Health	$ 426	$ 426	$ 507	$ 196	$ (311)	-61%
Support	$ 3,326	$ 3,489	$ 3,686	$ 3,681	$ (5)	0%
Community Outreach & Victim Services	$ 3	$ 3	$ 2	$ 3	$ 1	50%
Administrative Services	$ 6,502	$ 6,893	$ 6,715	$ 7,120	$ 405	6%
Total	**$ 70,311**	**$ 65,778**	**$ 72,562**	**$ 71,188**	**$ (1,374)**	**-2%**

Revenue by Fund
[$ in thousands]



Revenue Highlights

Revenue Highlights

General Fund:

- $1.6M increase for traffic management overtime due to construction of new & existing terminals at HPD - IAH Airport throughout FY24 to be reimbursed by the Houston Airport System (HAS). $300K increase in required transfer from Auto Dealers Fund relates to administrative fees collected for storage lot vehicles.

Police Special Services Fund:

- ($428K) decrease primarily attributed to FY23 NCAA March Madness event not occurring in FY24.

Auto Dealers Fund:

- Decrease of ($663K) driven by lower number of vehicles expected in City storage lots; thus lower fees collected. FY23 saw unusually 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 FY24 revenues of $2M 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.

HPD FY2023 Accomplishments

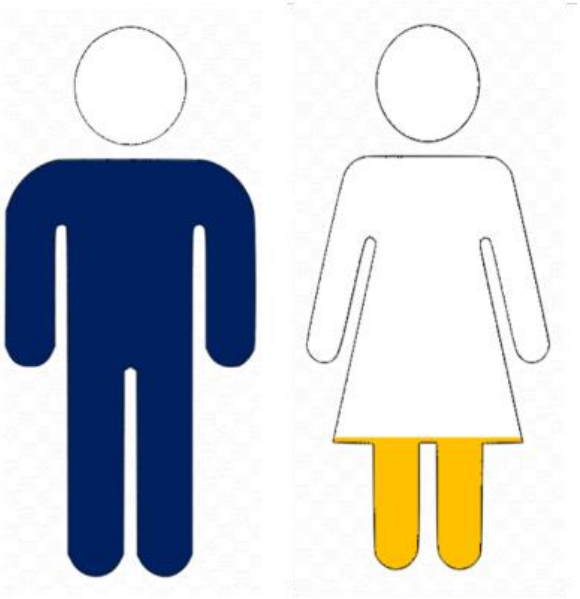
- Successfully implemented evidence-based strategies through the OneSafe Houston program resulting in reductions in every category of violent crime in 2023.
- Reduced external citizen complaints by approximately 20%.
- Enhanced Cadet Recruiting by offering a one-time $10K incentive pay.
- Responded to more than 1.1 million calls for service.
- Provided police services to large-scale events including NCAA Men's Final Four, Chevron Houston Marathon, Houston Livestock Show and Rodeo, Astros World Series and Championship Parade, Tour de Houston, Freedom over Texas, and many more.
- Successfully initiated a plan to increase participation in addressing and improving the mental and emotional health of the HPD community, including the pending relocation of the Psychological Services Division to a more centralized location for our officers, our civilian employees, and their family members.
- Developed a strategic plan to grow Automatic License Plate Reader (ALPR) resources in Houston area by partnering with Houston City Council members, Houston Public Works, and ParkHouston. The number of ALPR cameras in the region is now more than 1,800 cameras. This data driven approach to crime fighting has helped to spur crime reduction citywide and assisted with the recovery of stolen property, arrests, and seizures of illegally possessed firearms and contraband.
- Completed a UASI grant funded upgrade to the Department Operation Center (DOC). This center is utilized by the Department to monitor large events and protests throughout the city and provide situational awareness to units in the field. The grant greatly enhanced the Department's ability to gather and disseminate critical and safety information to officers working these events.

HPD Demographics (as of Apr. 30, 2023)

General Information

	TOTAL
Classified Personnel (May 2023)	5,128
Civilian Personnel (May 2023)	874
Cadets (Mar 2023)	176
Police Stations	15
Canines	49
Mounted Unit Horses	34
Fleet Maintained (Helicopters)	9
Fleet Maintained (Airplane)	1
Fleet (Marked Vehicles - Mar 2023)	1,534
Fleet (Unmarked Vehicles - Mar 2023)	1,837
ATVs - Patrol	20
ATVs - Utility	39
City of Houston Population *(2019 US Census)*	2,320,268

Staffing

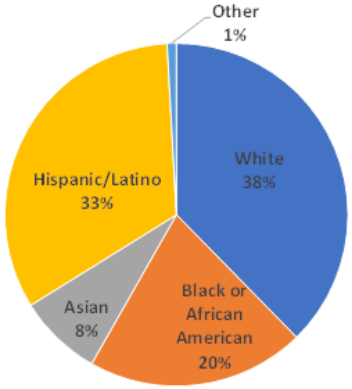


MALE 75%

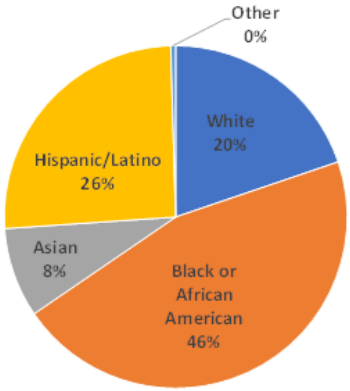
FEMALE 25%

Ethnicity

Classified Workforce



Civilian Workforce



HPD Unmet Needs

EQUIPMENT	CHALLENGES
Air Support Helicopter Repair: The Air Support Division has suffered two helicopter hard landings in recent years, which resulted in significant damage to each aircraft. These two aircraft comprise 28% of the HPD helicopter patrol fleet. The result of these two aircraft being inoperative has increased the stress and maintenance on the remaining five patrol helicopters. The demand for the remaining available helicopters must be portioned between patrol flights, port flights, new pilot training, continuous quarterly pilot training, and special requests such as community events, special events, and tactical operations.	Repair Helicopter Model 76F - $906k Repair Helicopter Model 77F - $1.3M Mission Equipment for Helicopter Model 77F - $850k Total Estimated Cost: $3.1M
Microsoft Cloud and Server Services: A portion of HPD Microsoft contract services remain unfunded. Microsoft SCE (Server Cloud Enrollment) and Microsoft Azure (Cloud Storage) are necessary for the sheer amount of data that HPD is legally required to store for an extended amount of time.	SCE cost of $426k annually per current contract Azure cost of $720k annually based on usage (this may increase in future fiscal years) Total cost = $1.2M
Classified Overtime: overtime needed to cover operations, special events, staffing challenges, etc.	Total annual cost = $15M to $20M
Cellular Phone Project: All HPD Classified Officers have been issued a city cellular phone. In order to continue providing this function that puts needed applications at their fingertips, funding is required for the monthly service charges.	• Currently 4,610 cellular phones and about 900 SIM cards are in use by classified officers • Total Cost: $2.5M per year.
Vehicle Replacement: A large portion of HPD vehicles are due for replacement either because of mileage or age. This includes 966 (54%) unmarked vehicles and 730 (51%) marked vehicles. An additional 756 vehicles are required to hit the target inventory. Approximate cost to replace and expand 2452 vehicles would be $132M. Available CIP funding is estimated to be $12M annually over the next 5 years, leaving $72M unfunded.	966 current unmarked vehicles are over miles or over years in service. 730 current marked vehicles are over miles or over years in service. Another 756 vehicles are needed on top of this to fulfill departmental needs. Total Estimated Cost: $132M, of which $72M is unfunded (additional $15M/year needed)
Additional ALPR Cameras: We proactively developed a strategic plan to grow Automatic License Plate Reader (ALPR) resources in Houston area by partnering with Houston City Council members, Houston Public Works, and ParkHouston. Crime has been significantly reduced with the help of 1,800 cameras currently employed. More cameras would help to reduce crime rates even more.	An additional 200 ALPR cameras at $2,750 per camera. Total estimated Cost: $550,000

Questions

Appendix

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HPD Grants (as of Apr. 30, 2023)

OVERTIME
- $11.0M

SUPPLIES
- $1.6M

EQUIPMENT
- $18.2M

TRAINING
- $0.2M

TRAVEL
- $0.9M

CONTRACTS
- $8.2M

SALARIES
- $29.8M

OTHER
- $2.1M

ACTIVE GRANT FUNDS

$72 Million

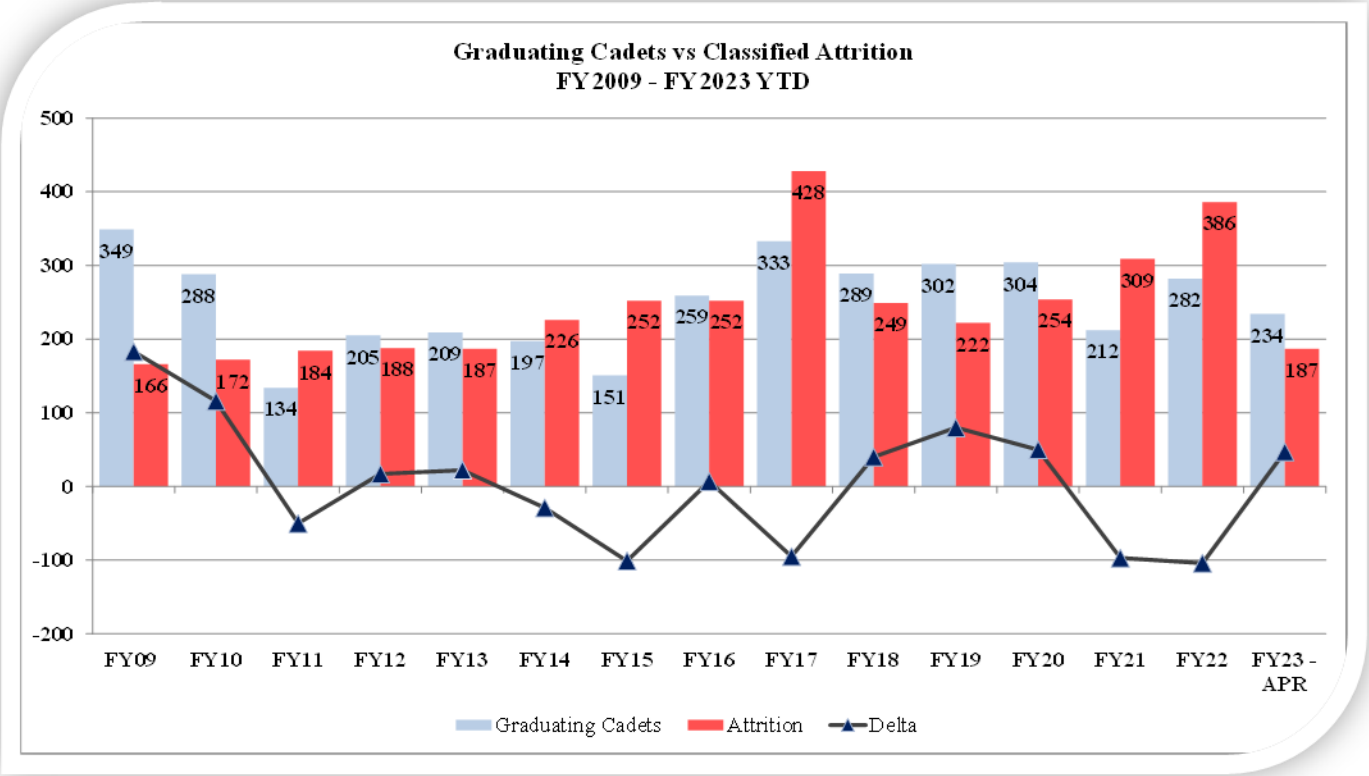
American Rescue Plan Act (ARPA)

Dept.	Project Name	Project Description	Amount - Approved
HPD	CCD	Coverage by Counselors to 24/7. Increase Crisis Call Diversion (CCD) counselors to handle more calls.	$ 816,420
HPD	MCOT	Mobile Crisis Outreach Teams (MCOT) to receive referrals directly from 911 call takers.	$ 13,305,262
HPD	CIRT	Increase the number of Crisis Intervention Response Team (CIRT) members from 12 to 18.	$ 6,152,664
HPD	CORE	Clinician Officer Remote Evaluation (CORE) to provide telehealth technology to 80 HPD CIT - trained officers in patrol.	$ 2,543,625
HPD	DART	Domestic Abuse Response Team (DART)model that pairs police officers to 80 HPD CIT-trained officers in patrol.	$ 3,615,822
HPD	Victim Advocates	Funding to keep on the 5 existing DART civilians.	$ 1,335,843
HPD	DART Forensic Nurses	Forensic nurses to offer on-scene medical forensic examinations at no charge to survivor.	$ 730,712
HPD	Emergency Housing	Survivors are offered emrgency housing to ensure safety and long-term mobilization.	$ 926,250
HPD	Violence Reduction	Violence reduction and crime prevention	$ 20,352,772
HPD	Covid OT Site Security	Omicron variant sites staffing approved by Mayor for 6-week period of 12/28/2021 forward	$ 722,110
HPD	Gun Buy Back	Gun buy back	$ 802,224
HPD	5G Enablers	5G Enablers	$ 974,533
HPD	Cadet Retention	Cadet Retention	$ 7,270,000
		Approved Budget	**$ 59,548,237**

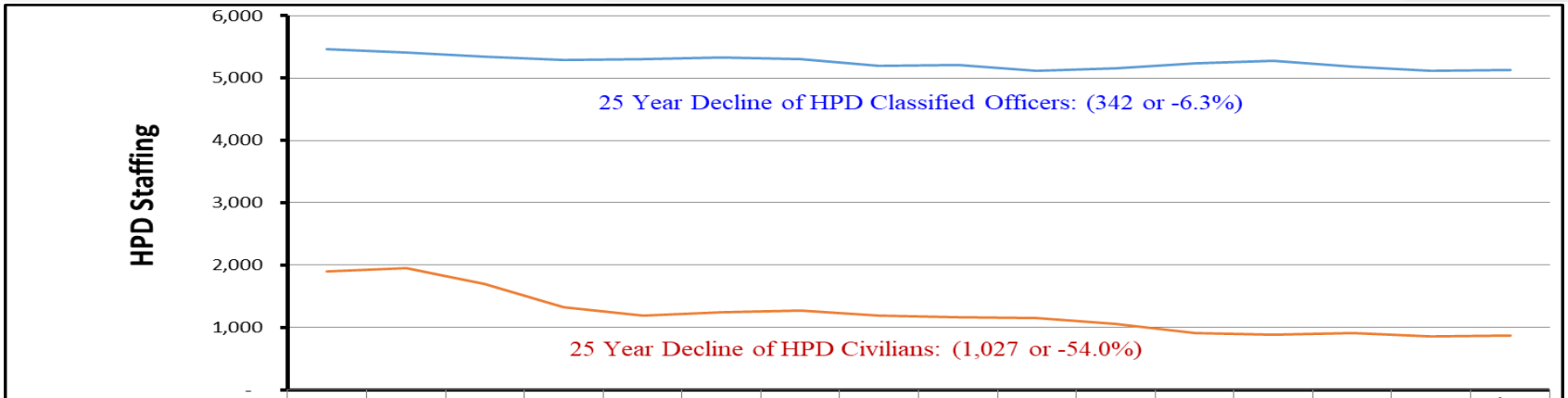
NIBRS Citywide Crime Comparison

NIBRS Citywide Crime Comparison						
Offense Type	2020	2021	2022	2023	Change 22-23	% Change 22-23
Murder	121	149	162	122	-40	-25%
Rape	454	453	393	375	-18	-5%
Robbery	2,902	2,638	2,351	2,107	-244	-10%
Aggravated Assault	5,583	6,077	5,869	4,913	-956	-16%
Kidnapping	88	79	106	113	7	7%
Human Trafficking	28	35	26	20	-6	-23%
Violent Crime	9,176	9,431	8,907	7,650	-1,257	-14%
Auto Theft	4,567	5,036	5,396	6,295	899	17%
Burglary	4,946	4,570	4,438	4,453	15	0%
Theft	23,082	21,221	24,990	21,403	-3,587	-14%
Non-Violent Crime	32,595	30,827	34,824	32,151	-2,673	-8%
Grand Total	41,771	40,258	43,731	39,801	-3,930	-9%

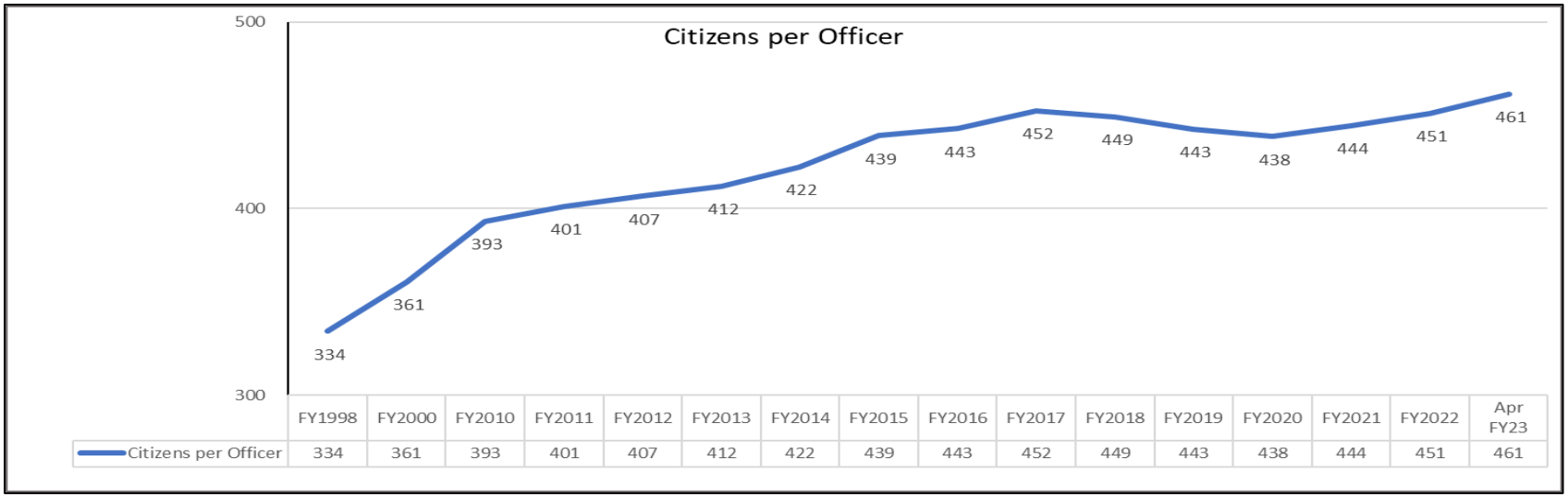
Graduating Cadets vs Classified Attrition



City of Houston Population vs HPD



	FY1998	FY2000	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Apr FY23
Classified Staffing	5,470	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	5,128
Civilian Staffing	1,901	1,948	1,692	1,319	1,187	1,241	1,275	1,191	1,157	1,146	1,060	915	887	904	860	874



	FY1998	FY2000	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Apr FY23
Citizens per Officer	334	361	393	401	407	412	422	439	443	452	449	443	438	444	451	461

OBB Cost Center Composition

Administrative Services	$35,632,693
Budget & Finance	
Risk Management	
Legal Services	
Chief of Police	
Central Support Srvcs	
Prof Stnds Cmd	
Office of Executive Chief	
GSD Liaison	
HPD-Logistics Division	

Airport Systems	$35,636,357
IAH Airport Patrol	
HOU Airport Patrol	

Community Outreach	$11,228,180
Office of Community Affairs	
Victim Services	

Employee Services	$70,907,913
Employee Services	
Phase Down C	
Phase Down A	
Deferred Cash Out	
Phase Down B	
Psychological Services	
TAP	

Joint Processing Center Unit	$25,172,006
JPC Unit	
Juve Intake Unit	

Training	$36,419,993
Training	
Recruiting	
Cadets	
Strategic Ops Cmd	

Homeland Security	$49,425,511
Special Ops.	
Tactical Ops.	
Criminal Intelligence	
Air Support	
Homeland Security Cmd	
Public Safety	
Special Events	
Mobility Iniative	

Investigations	$217,951,842
Narcotics	
Homicide	
Property & Financial Crimes	
Major Assaults/Family Violence	
Special Victims	
Vehicular Crimes	
Gangs	
Major Offenders	
Robbery	
Auto Dealers	
Internal Affairs	
Auto Theft	
Vice	
Criminal Investigations Cmd	
Special Events	
Human Trafficking	
Special Investigations Cmd	
Criminal Intelligence	
Crime Lab	
Environmental Protection	
North Patrol	
Tactical Ops.	
Central Patrol	
South Central Patrl	
Traffic Enforcement	

Mental Health	$7,530,761
Mental Health	
Patrol Operations	

Police Patrol	$394,513,040
Westside Patrol	
Northeast Patrol	
North Patrol	
Central Patrol	
Southeast Patrol	
Southwest Patrol	
South Central Patrl	
Northwest Patrol	
South Gessner	
Midwest	
Clear Lake Patrol	
Downtown Patrol	
Eastside Patrol	
North Belt Patrol	
Kingwood Patrol	
Special Events	
Patrol Region 1 Cmd	
Patrol Region 3 Cmd	
Patrol Region 2 Cmd	
Patrol Operations	

Support	$133,519,673
Technology Services	
Fleet Management	
Emergency Comm	
Crime Analysis & Cmd Ctr	
Property	
Planning and Data Governance	
Records	
Investigative & Special Ops	
Patrol Operations	
Organizational Development	
Support Services Cmd	

Traffic Enforcement	$24,833,408
Traffic Enforcement	

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 enhance the quality of life in the City of Houston by working cooperatively with the public and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment.