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 FY2024 calls handled through call diversion programs (Patrol Desk Unit, Teleserve, Crisis Call Diversion, and Mobile Crisis Outreach Teams).

1.4 **Safer Roadways:** Reduce the number of traffic fatalities below the average for the prior five fiscal years.

1.5 **Improve Investigative Workflow**: Establish comprehensive standard operating procedures for reviewing, assigning, and investigating violent and non-violent crime.

1.6 **Clearance Rates:** Increase clearance rates on NIBRS Group A – Violent Crime.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION THROUGH COMMMUNITY TRUST

2.1 **Satisfied citizens:** Reduce the number of external complaints below that of the 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 and complete additional certifications.

3.2 **Fiscal stewardship:** Budget utilization rates demonstrate sound management of funds provided by City Council.

3.3 **Professional standards:** Increase the availability of information both internally and externally regarding the conduct of officers and department initiatives to build more legitimacy and public trust.

3.4 **Professional standards:** Maintain reporting and public release of Body Worn Camera Semi-Annual Report, Response to Resistance (Use of Force) Report, and Racial Profiling Report.

4. MAINTAIN OR INCREASE PRODUCTIVITY

4.1 **Sufficient capacity:** Increase classified staffing versus 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:** Introduce daily video roll-call training and virtual online training to supplement the classroom training, to educate employees in a timely manner.

DEPARTMENT LONG TERM GOALS

This longer-term plan consists of strategies with a horizon of greater than 12 months. It is more of a plan or to-do list for this year and the subsequent years, but the priorities were not intended to be objectives, with a specific target and timeline. Certainly, there will be indicators of success that can be quantified and presented to the Command and Administration at appropriate intervals.

1. ENHANCE PUBLIC SAFETY AND SECURITY

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

- **1.1** Respond to calls expeditiously.
- **1.2** Reduce violent crime.
- **1.3** Improve traffic safety.
- **1.4** Improve investigative workflow.
- **1.5** Increase clearances for violent crimes.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION THROUGH COMMMUNITY 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 previous fiscal 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.

Business Area Budget Summary

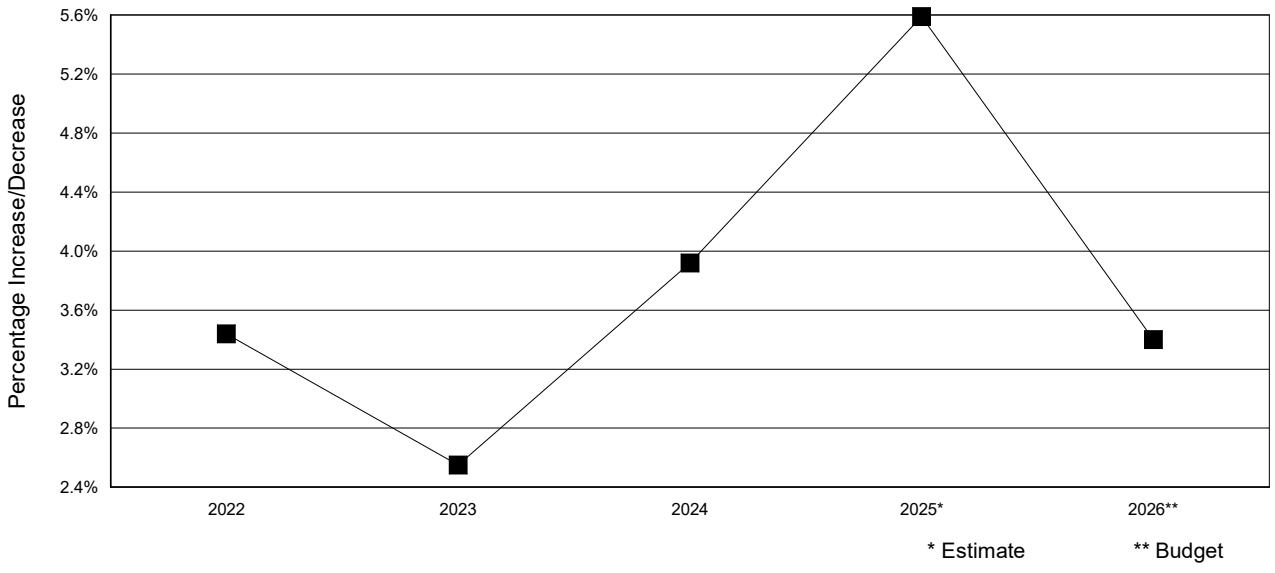
Fund Name : General Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 1000 / 1000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	921,344,523	973,040,959	973,040,959	**986,065,144**
	Supplies	8,154,919	6,542,700	6,542,700	**5,320,385**
	Other Services and Charges	86,398,245	93,723,792	93,723,792	**119,421,991**
	Equipment	117,892	340,000	340,000	**40,000**
	Non-Capital Equipment	1,377,565	682,327	682,327	**20,000**
	Total M & O Expenditures	1,017,393,144	1,074,329,778	1,074,329,778	**1,110,867,520**
	Debt Service & Other Uses	79,758	0	0	**0**
	Total Expenditure	1,017,472,902	1,074,329,778	1,074,329,778	**1,110,867,520**
Revenues		71,876,091	50,557,110	77,493,352	**76,826,272**
Staffing	Full-Time Equivalents - Civilian	827.0	870.5	870.5	**762.9**
	Full-Time Equivalents - Classified	4,945.4	5,213.9	5,213.9	**5,473.9**
	Full-Time Equivalents - Cadets	161.9	138.9	138.9	**113.8**
	Total	5,934.3	6,223.3	6,223.3	**6,350.6**
	Full-Time Equivalents - Overtime	421.8	300.6	300.6	**126.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal and classified employees contractual pay increases.
- o The FY2026 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 FY2026 budget reflects the consolidation of non-classified personnel in the following divisions-removing them from HPD and placing them under their respective city departments: the Office of Budget & Finance with the Finance Department, the Technology Services Division with HITS, and the Employee Services Division with Central Human Resources.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
Police Department
Year over Year Expenditure Change



Business Area Budget Summary

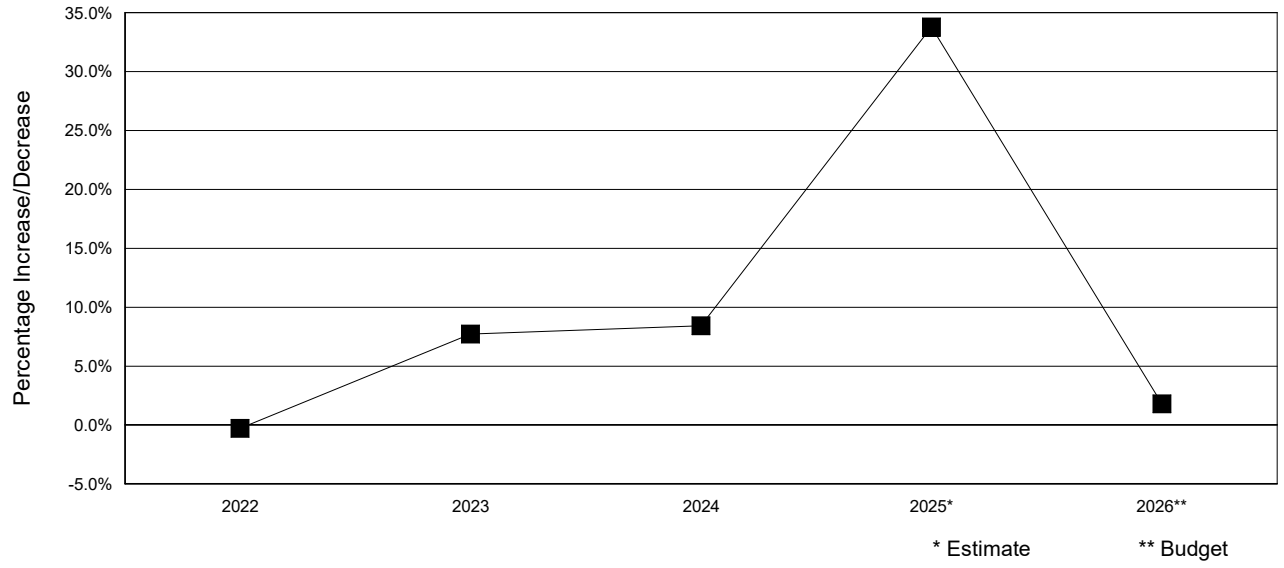
Fund Name : Auto Dealers Special Revenue Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2200 / 1000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	4,696,789	5,358,970	5,334,970	**5,270,711**
	Supplies	411,257	439,200	473,700	**477,700**
	Other Services and Charges	2,343,641	2,414,287	2,403,684	**2,746,234**
	Equipment	0	2,317,000	1,900,000	**1,900,000**
	Total M & O Expenditures	7,451,687	10,529,457	10,112,354	**10,394,645**
	Debt Service & Other Uses	2,200,000	2,950,000	2,800,000	**2,750,000**
	Total Expenditure	9,651,687	13,479,457	12,912,354	**13,144,645**
Revenues		13,674,635	14,226,300	13,049,100	**12,591,300**
Staffing	Full-Time Equivalents - Civilian	7.6	10.0	9.4	**10.0**
	Full-Time Equivalents - Classified	20.7	22.0	21.2	**22.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	28.3	32.0	30.6	**32.0**
	Full-Time Equivalents - Overtime	5.4	5.5	5.9	**6.2**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal and classified employees contractual pay increases.
- The FY2026 Budget includes funding totaling $332,900 for rent and shared services for Auto Dealers personnel that are located at the Houston Permitting Center.
- The FY2026 Budget includes funding totaling $1.4 million for the purchase of new vehicles that may not be received in FY2025.

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



Business Area Budget Summary

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

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	6,874,924	7,119,165	6,367,030	**28,649,448**
	Supplies	382,684	335,308	329,252	**463,258**
	Other Services and Charges	2,080,104	2,724,336	3,011,223	**3,051,817**
	Equipment	138,791	20,000	19,500	**0**
	Non-Capital Equipment	0	21,750	21,581	**12,000**
	Total M & O Expenditures	9,476,503	10,220,559	9,748,586	**32,176,523**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	9,476,503	10,220,559	9,748,586	**32,176,523**
Revenues		8,710,408	9,623,200	9,806,687	**31,082,170**
Staffing	Full-Time Equivalents - Civilian	2.0	2.0	2.0	**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	2.0	2.0	2.0	**2.0**
	Full-Time Equivalents - Overtime	0.0	49.2	43.8	**51.5**

Significant Budget Changes and Highlights

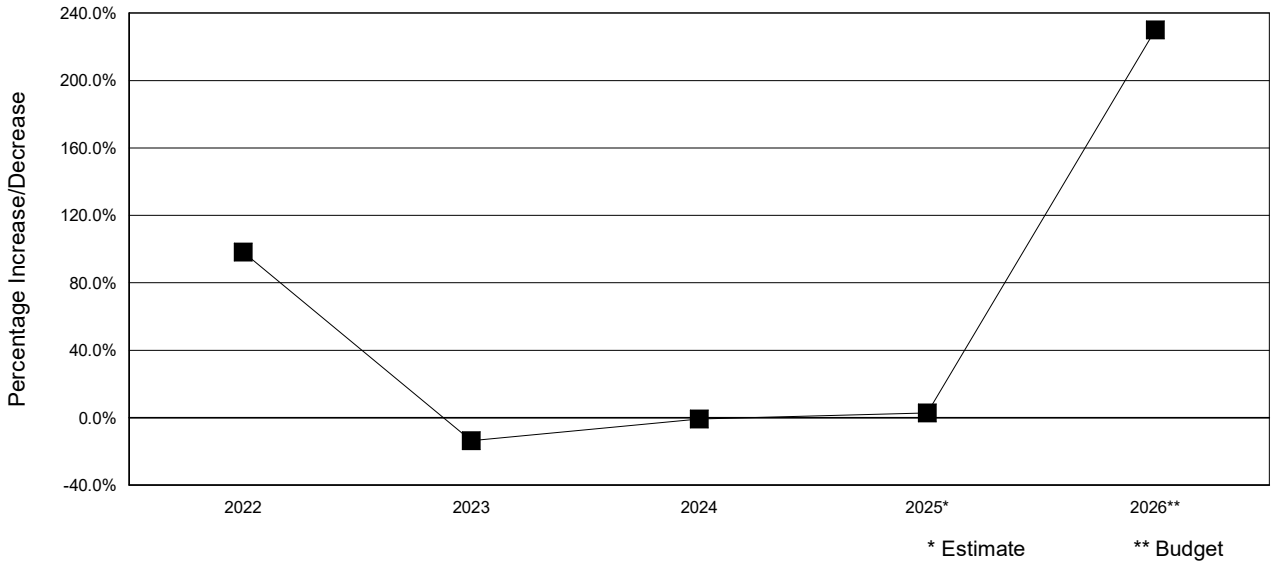
o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

o The FY2026 Budget includes funding for the continuation of the Human Trafficking Unit.

o The FY2026 Budget continues FY2025 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.

o The FY2026 Budget includes funding for the 2026 World Cup matches and associated events.

Police Special Services Fund
Police Department
Year over Year Expenditure Change



Business Area Budget Summary

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

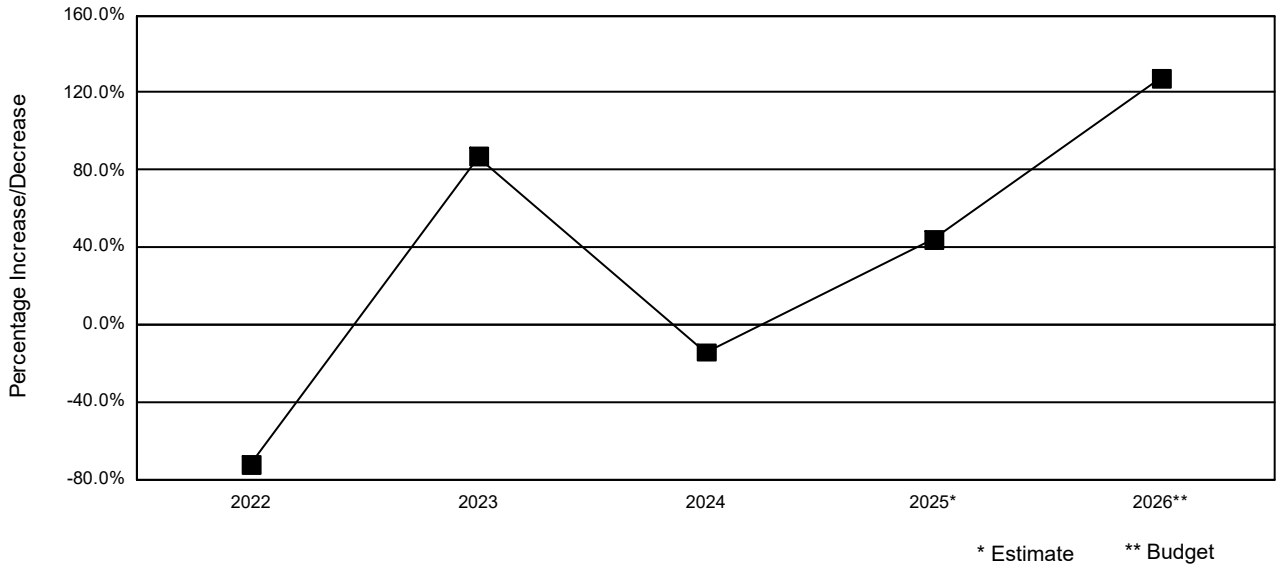
		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	1,675,686	3,040,000	1,940,000	**3,140,000**
	Supplies	414,650	621,248	532,555	**498,000**
	Other Services and Charges	884,657	905,000	969,820	**945,000**
	Equipment	62,240	122,604	121,852	**0**
	Non-Capital Equipment	13,467	2,311,148	829,607	**5,417,000**
	Total M & O Expenditures	3,050,700	7,000,000	4,393,834	**10,000,000**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	3,050,700	7,000,000	4,393,834	**10,000,000**
Revenues		4,424,378	2,041,396	4,404,699	**2,040,812**
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	0.0	23.5	15.0	**24.3**

Significant Budget Changes and Highlights

o Operates programs to deter, disrupt, and dismantle criminal enterprises.

o The FY2026 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



Business Area Budget Summary

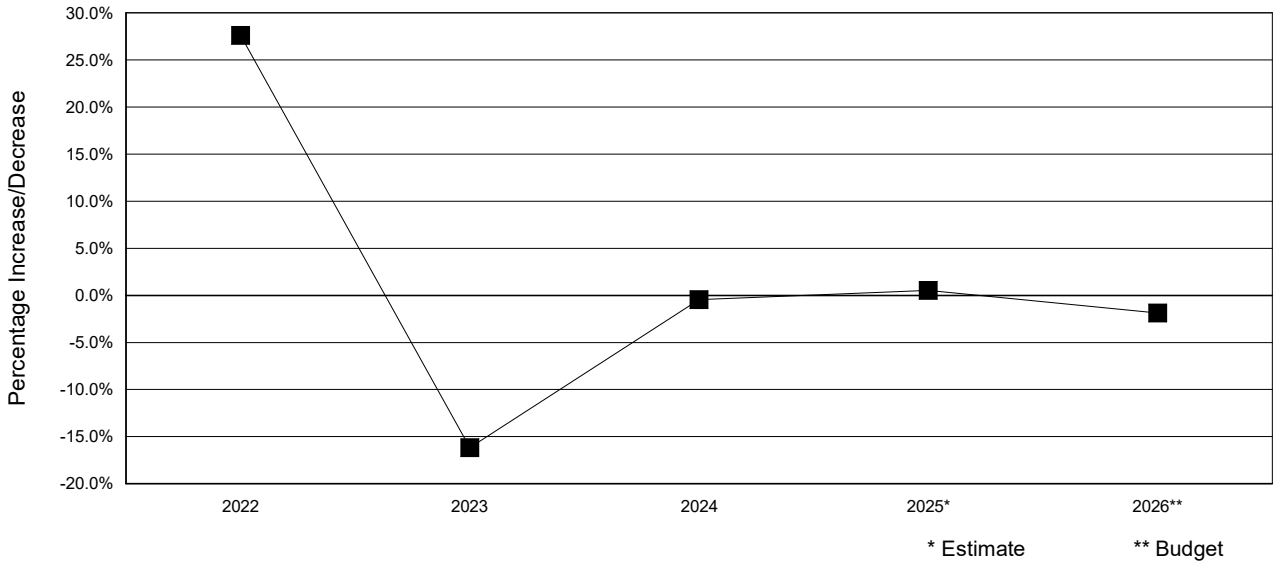
Fund Name : Child Safety Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2209 / 1000

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Other Services and Charges	3,166,444	3,183,386	3,183,386	**3,124,332**
	Total M & O Expenditures	3,166,444	3,183,386	3,183,386	**3,124,332**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	3,166,444	3,183,386	3,183,386	**3,124,332**
Revenues		3,174,795	3,124,332	3,124,332	**3,124,332**
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

- 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



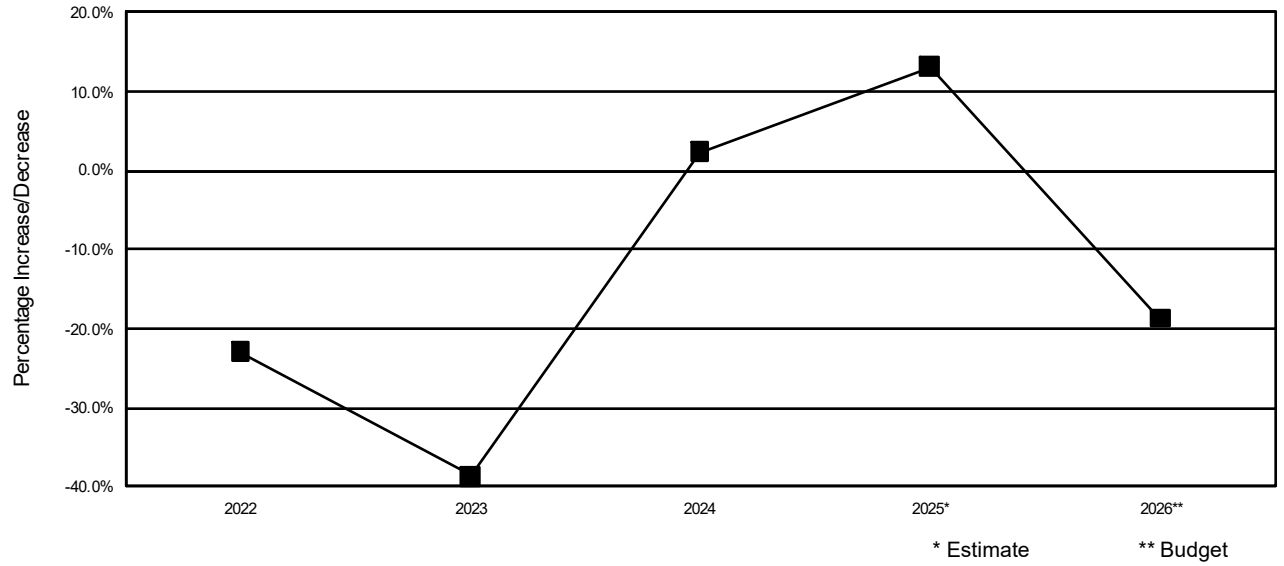
Business Area Budget Summary

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Fund Name	**Forensic Transition Special Fund**				
Business Area	**Police Department**				
Fund No. /Bus. Area No. :	**2213 / 1000**				
Expenditures	Personnel Services	321,661	363,334	363,324	**295,165**
	Other Services and Charges	4,575	5,840	5,850	**5,179**
	Total M & O Expenditures	326,236	369,174	369,174	**300,344**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	326,236	369,174	369,174	**300,344**
Revenues		370,516	369,174	369,174	**302,406**
Staffing	Full-Time Equivalents - Civilian	3.0	3.0	3.0	**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	3.0	3.0	3.0	**2.0**
	Full-Time Equivalents - Overtime	0.1	0.3	0.2	**0.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- o Continues to provide technical and analytical expertise in the identification of controlled substances, analysis of firearms, forensic serology, DNA testing, toxicology, computer forensics, latent prints, and crime scene services.
- o Manages and maintains proficiency testing, audits, certifications, inspections, and performance.
- o Continues to manage caseload in a timely manner while mitigating any backlogs in various forensic discipline through the proper management of personnel processes and utilization of technology.

Forensic Transition Special Fund
Police Department
Year over Year Expenditure Change



Program Staffing Summary

Business Area : Police Department
Business Area No. : 1000

Program	FY2024 Actual FTEs	FY2024 Actual Costs $	FY2025 Estimate FTEs	FY2025 Estimate Costs $	FY2026 Budget FTEs	FY2026 Budget Costs $
Administrative Services						
Civilian	104.5		108.0		**64.4**	
Classified	78.6		78.6		**69.0**	
Cadets	0.0		0.0		**0.0**	
Total	183.1	42,630,470	188.8	36,261,527	**133.4**	**85,601,791**
Airport Systems						
Civilian	28.3		38.0		**33.7**	
Classified	169.1		169.1		**180.0**	
Cadets	0.0		0.0		**0.0**	
Total	197.4	34,911,660	212.0	37,276,108	**213.7**	**38,738,043**
Community Outreach & Victim Services						
Civilian	50.9		48.5		**57.4**	
Classified	48.7		48.7		**48.0**	
Cadets	0.0		0.0		**0.0**	
Total	99.6	13,653,103	99.5	14,561,657	**105.4**	**13,746,581**
Employee Services/Wellness						
Civilian	38.1		35.9		**19.8**	
Classified	35.9		35.9		**35.0**	
Cadets	0.0		0.0		**0.0**	
Total	74.0	63,189,312	72.9	67,159,939	**54.8**	**63,950,566**
Homeland Security/Special Events						
Civilian	29.7		27.4		**29.5**	
Classified	248.6		248.6		**253.0**	
Cadets	0.0		0.0		**0.0**	
Total	278.3	56,688,187	281.1	56,228,072	**282.5**	**73,134,520**
Investigations						
Civilian	98.9		111.3		**113.4**	
Classified	1,192.4		1,192.4		**1,287.0**	
Cadets	0.0		0.0		**0.0**	
Total	1,291.3	211,943,133	1,350.4	231,769,405	**1,400.4**	**225,704,924**
Joint Processing Center Unit						
Civilian	12.3		12.7		**0.0**	
Classified	56.7		56.7		**0.0**	
Cadets	0.0		0.0		**0.0**	
Total	69.0	24,773,864	71.6	20,102,704	**0.0**	**15,500,000**
Mental Health						
Civilian	2.0		2.0		**2.0**	
Classified	42.8		42.8		**40.0**	
Cadets	0.0		0.0		**0.0**	
Total	44.8	6,732,357	45.0	6,989,639	**42.0**	**6,957,892**

Program Staffing Summary

Business Area : Police Department
Business Area No. : 1000

Program	FY2024 Actual FTEs	FY2024 Actual Costs $	FY2025 Estimate FTEs	FY2025 Estimate Costs $	FY2026 Budget FTEs	FY2026 Budget Costs $
Police Patrol						
Civilian	79.9		84.7		**82.0**	
Classified	2,580.0		2,580.0		**3,000.9**	
Cadets	0.0		0.0		**0.0**	
Total	2,659.9	385,834,592	2,872.1	407,539,092	**3,082.9**	**413,796,208**
Strategic Operations						
Civilian	343.7		366.8		**323.8**	
Classified	225.2		225.2		**279.0**	
Cadets	0.0		0.0		**0.0**	
Total	568.9	137,599,946	584.0	156,159,675	**602.8**	**166,308,359**
Traffic Enforcement						
Civilian	31.5		29.5		**30.0**	
Classified	133.7		133.7		**145.0**	
Cadets	0.0		0.0		**0.0**	
Total	165.2	25,438,406	166.5	27,282,385	**175.0**	**26,263,304**
Training						
Civilian	19.8		20.1		**20.9**	
Classified	154.4		154.4		**159.0**	
Cadets	161.9		138.9		**113.8**	
Total	336.1	37,469,684	315.0	40,806,909	**293.7**	**37,161,176**
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	2,279,758	0.0	2,800,000	**0.0**	**2,750,000**
Grand Total						
Civilian	839.6		884.9		**776.9**	
Classified	4,966.1		5,235.1		**5,495.9**	
Cadets	161.9		138.9		**113.8**	
Grand Total	**5,967.6**	**1,043,144,472**	**6,258.9**	**1,104,937,112**	**6,386.6**	**1,169,613,364**

Business Area Revenues Summary

Business Area : Police Department
Business Area No. : 1000

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	6,660,058	8,457,138	6,143,779	**28,569,068**
Direct Interfund Services	37,969,703	41,590,514	42,440,054	**42,493,928**
Indirect Interfund Services	1,426,951	1,303,600	1,303,600	**1,379,490**
Interest	926,339	560,068	1,104,955	**839,484**
Intergovernmental	26,138,168	313,332	26,353,157	**306,364**
Licenses and Permits	3,137,108	3,006,000	3,269,435	**3,256,394**
Miscellaneous/Other	21,602,176	19,729,360	21,547,286	**18,063,860**
Other Fines and Forfeits	918,595	821,500	821,747	**826,400**
Other Resources	3,451,725	4,160,000	5,263,331	**30,232,304**
Grand Total	**102,230,823**	**79,941,512**	**108,247,344**	**125,967,292**

Business Area Program Summary

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

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	3,748	42,629	3,546	36,262	3,493	85,602
Airport Systems	38,239	34,912	42,440	37,276	42,494	38,738
Community Outreach & Victim Services	3	13,654	4	14,562	4	13,746
Employee Services/Wellness	0	63,189	0	67,160	1	63,951
Homeland Security/Special Events	2,822	56,688	3,381	56,228	24,092	73,135
Investigations	25,241	211,943	26,134	231,769	23,243	225,706
Joint Processing Center Unit	0	24,774	0	20,103	0	15,500
Mental Health	296	6,732	427	6,990	426	6,958
Police Patrol	1,670	385,835	1,758	407,539	1,768	413,797
Strategic Operations	3,996	137,600	4,065	156,159	3,786	166,308
Traffic Enforcement	25,438	25,438	25,671	27,282	26,273	26,263
Training	778	37,470	817	40,807	387	37,161
Debt Service and Interfund Transfers	0	2,280	0	2,800	0	2,750
Total	**102,231**	**1,043,144**	**108,243**	**1,104,937**	**125,967**	**1,169,615**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	183.1	7.2	188.8	24.8	133.4	1.1
Airport Systems	197.4	29.5	212.0	38.5	213.7	48.0
Community Outreach & Victim Services	99.6	6.4	99.5	3.2	105.4	0.7
Employee Services/Wellness	74.0	1.5	72.9	0.7	54.8	0.7
Homeland Security/Special Events	278.3	27.4	281.1	65.4	282.5	29.5
Investigations	1,291.3	91.3	1,350.4	60.3	1,400.4	52.6
Joint Processing Center Unit	69.0	1.4	71.6	2.2	0.0	0.0
Mental Health	44.8	4.6	45.0	1.9	42.0	2.6
Police Patrol	2,659.9	183.3	2,872.1	109.7	3,082.9	51.9
Strategic Operations	568.9	36.4	584.0	43.2	602.8	15.4
Traffic Enforcement	165.2	33.3	166.5	11.0	175.0	2.9
Training	336.1	5.0	315.0	4.6	293.7	2.6
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**5,967.6**	**427.3**	**6,258.9**	**365.5**	**6,386.6**	**208.0**

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	15	0	13	0	170
Asset Forfeiture Fund - State	0	-3	0	70	0	50
Child Safety Fund	3,175	3,166	3,124	3,183	3,124	3,124
General Fund	368	39,326	149	32,881	159	82,158
Police Special Services Fund	205	125	273	115	210	100
Total	**3,748**	**42,629**	**3,546**	**36,262**	**3,493**	**85,602**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	0.0	0.0	0.0
Asset Forfeiture Fund - State	0.0	0.0	0.0	0.0	0.0	0.0
Child Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	183.1	7.2	188.8	24.8	133.4	1.1
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**183.1**	**7.2**	**188.8**	**24.8**	**133.4**	**1.1**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Maintain public information request response time of 10 business days or less.	11.71	10	7.05	10
Perform divisional process audits annually	74	50	67	50
Expenditures Adopted Budget vs. Actual Utilization	100%	98%	103%	98%
Revenues Adopted Budget vs. Actual Utilization	144%	100%	135%	100%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	38,239	34,912	42,440	37,276	42,494	38,738

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	197.4	29.5	212.0	38.5	213.7	48.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Decrease annual auto thefts and burglaries on airport and surrounding properties	481	400	325	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)	11.9	6.0 to 18.0	12.5	6.0 to 18.0

Business Area Program Detail

Business Area : Police Department
Bus Area No. 1000

Community Outreach & Victim Services

Description:

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

Goal:

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

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	0	0	0	0	40
Asset Forfeiture Fund - State	0	41	0	40	0	0
Asset Forfeiture Fund - Treasury	0	0	0	109	0	0
General Fund	0	13,609	0	14,408	0	13,696
Police Special Services Fund	3	4	4	5	4	10
Total	**3**	**13,654**	**4**	**14,562**	**4**	**13,746**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	0.0	0.0	0.0
Asset Forfeiture Fund - State	0.0	0.0	0.0	0.3	0.0	0.2
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	99.6	6.4	99.5	2.9	105.4	0.5
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**99.6**	**6.4**	**99.5**	**3.2**	**105.4**	**0.7**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Increase community outreach program participation (annual participants)	155,103	100,000	175,000	200,000
Increase Domestic Abuse Response Team (DART) service calls	4,943	4,500	4,500	5,000
Increase Positive Interaction Program (PIP) participation (annual participants)	10,400	800	5,500	6,000

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	63,189	0	67,160	1	63,951

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	74.0	1.5	72.9	0.7	54.8	0.7

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Increase Peer Support mentors annually	210	210	198	198
Increase Psychological Service appointments for employee wellness	7,354	6,000	8,500	9,000
Maintain number of volunteers for Police and Clergy Alliance (PACA) annually	79	85	85	85

Business Area Program Detail

Business Area : Police Department

Bus Area No. : 1000

Homeland Security/Special Events

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	221	54,075	1,269	54,096	0	49,100
Police Special Services Fund	2,601	2,613	2,112	2,132	24,092	24,035
Total	**2,822**	**56,688**	**3,381**	**56,228**	**24,092**	**73,135**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	278.3	27.4	281.1	47.0	282.5	12.3
Police Special Services Fund	0.0	0.0	0.0	18.4	0.0	17.2
Total	**278.3**	**27.4**	**281.1**	**65.4**	**282.5**	**29.5**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Increase mounted patrol community service events annually	286	310	230	250
Maintain response capabilities to special events annually	405	400	300	350
Maintain ship channel patrol hours annually	1,014	1,150	1,000	1,150

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	2,514	319	2,185	820	0	2,181
Asset Forfeiture Fund - State	1,770	2,148	2,141	2,170	2,041	2,710
Asset Forfeiture Fund - Treasury	140	33	78	50	0	470
Auto Dealers Special Revenue Fund	13,675	7,452	13,049	10,112	12,591	10,395
Forensic Transition Special Fund	371	326	369	369	302	300
General Fund	3,603	198,186	4,089	214,075	4,105	204,661
Police Special Services Fund	3,168	3,479	4,223	4,173	4,204	4,989
Total	**25,241**	**211,943**	**26,134**	**231,769**	**23,243**	**225,706**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	4.4	0.0	6.7
Asset Forfeiture Fund - State	0.0	0.0	0.0	3.4	0.0	7.3
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
Auto Dealers Special Revenue Fund	28.3	5.4	30.6	5.9	32.0	6.2
Forensic Transition Special Fund	3.0	0.1	3.0	0.2	2.0	0.0
General Fund	1,258.0	85.8	1,314.8	29.7	1,364.4	10.3
Police Special Services Fund	2.0	0.0	2.0	16.7	2.0	22.1
Total	**1,291.3**	**91.3**	**1,350.4**	**60.3**	**1,400.4**	**52.6**

Business Area Program Detail

Business Area : Police Department
Bus Area No. 1000

Investigations

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Reduce National Incident Based Reporting System (NIBRS) crimes against persons	61,727	60,000	60,000	60,000
Reduce National Incident Based Reporting System (NIBRS) crimes against property	138,371	135,000	130,000	125,000
Reduce National Incident Based Reporting System (NIBRS) crimes against society	13,178	15,000	14,000	13,000
Transparency in critical incidents. Percentage of body worn camera released within 30 days of incident.	100%	100%	100%	100%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	24,774	0	20,103	0	15,500

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	69.0	1.4	71.6	2.2	0.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Harris County Average Processing Time at the JPC to Service HPD arrests (minutes)	28	20	33	30
Reduce DWI technicians' processing time (minutes)	369	200	355	300

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	6,242	0	6,485	0	6,530
Police Special Services Fund	296	490	427	505	426	428
Total	**296**	**6,732**	**427**	**6,990**	**426**	**6,958**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	44.8	4.6	45.0	0.4	42.0	0.4
Police Special Services Fund	0.0	0.0	0.0	1.5	0.0	2.2
Total	**44.8**	**4.6**	**45.0**	**1.9**	**42.0**	**2.6**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Increase daily outreach to homeless communities and individuals. Counts the number of daily contacts annually	8,060	9,000	9,000	9,500
Increase number of calls taken relating to Citywide mental health crisis (CIT) annually	6,198	5,000	6,600	7,000
Reduce number of chronic consumer repeat calls annually	226	100	60	50
Reduce number of officer responses to non-law-enforcement events annually	4,551	3,000	4,000	4,000

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	331	0	1,080	0	3,196
Asset Forfeiture Fund - State	0	0	0	42	0	629
Asset Forfeiture Fund - Treasury	0	0	0	0	0	555
General Fund	0	383,713	0	404,656	0	407,650
Police Special Services Fund	1,670	1,791	1,758	1,761	1,768	1,767
Total	**1,670**	**385,835**	**1,758**	**407,539**	**1,768**	**413,797**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Asset Forfeiture Fund - Justice	0.0	0.0	0.0	1.9	0.0	10.1
Asset Forfeiture Fund - State	0.0	0.0	0.0	5.0	0.0	0.0
Asset Forfeiture Fund - Treasury	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	2,659.9	183.3	2,872.1	95.9	3,082.9	32.5
Police Special Services Fund	0.0	0.0	0.0	6.9	0.0	9.3
Total	**2,659.9**	**183.3**	**2,872.1**	**109.7**	**3,082.9**	**51.9**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Maintain Average Response Time (Minutes) for Police Calls for Service (Priority 1 Calls)	6.1	6	5.5	5.5
Maintain Average Response Time (Minutes) for Police Calls for Service (Priority 2 Calls)	11.5	12.0	11.9	11.5

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 across its divisions. It involves organizing, directing, coordinating, developing, and implementing management strategies that promote efficient and effective solutions, ranging from day-to-day operations to critical support needs. Divisions included in this program are Records, Technology Services, Planning and Data Governance, Organization Support Command, Investigative Operations, Professional Development Command, Emergency Communications, Patrol Operations, Command Center, Property & 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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Asset Forfeiture Fund - Justice	0	168	0	0	0	0
General Fund	3,996	136,773	3,865	155,550	3,786	165,954
Police Special Services Fund	0	659	200	609	0	354
Total	**3,996**	**137,600**	**4,065**	**156,159**	**3,786**	**166,308**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 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
General Fund	568.9	36.4	584.0	43.2	602.8	15.4
Police Special Services Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**568.9**	**36.4**	**584.0**	**43.2**	**602.8**	**15.4**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Maintain error rate below 3% on all police reports submitted in National Incident-Base Reporting System (NIBRS)	1.01%	3%	0.50%	1%
Maintain percentage of property submitted in under 30 minutes	94%	90%	92%	95%

Business Area Program Detail

Business Area : Police Department
Bus Area No. 1000

Traffic Enforcement

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	25,438	25,438	25,671	27,282	26,273	26,263

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	165.2	33.3	166.5	11.0	175.0	2.9

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Increase highway interdictions to reduce criminal activity annually	40	90	65	75
Increase traffic enforcement and mobility management in high-incident areas	39,039	100,000	38,000	50,000
Reduce percentage vehicle, bicycle and pedestrian fatalities	60.41%	25%	7.00%	N/A

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	10	37,156	8	40,358	8	36,667
Police Special Services Fund	768	314	809	449	379	494
Total	**778**	**37,470**	**817**	**40,807**	**387**	**37,161**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	336.1	5.0	315.0	4.3	293.7	1.9
Police Special Services Fund	0.0	0.0	0.0	0.3	0.0	0.7
Total	**336.1**	**5.0**	**315.0**	**4.6**	**293.7**	**2.6**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Maximize police cadet class count (percent of classes filled)	95%	100%	65%	100%
Meet percentage of Texas Commission on Law Enforcement (TCOLE) legally required pass rate on all attempts for police cadets	95%	85%	99%	98%
Percentage completion of mandated courses according to defined training mandate for all HPD personnel annually	71%	100%	90%	100%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
Auto Dealers Special Revenue Fund	0	2,200	0	2,800	0	2,750
General Fund	0	80	0	0	0	0
Total	**0**	**2,280**	**0**	**2,800**	**0**	**2,750**