



# HOUSTON POLICE DEPARTMENT

FY2026 Proposed Budget  
Workshop Presentation  
May 20, 2025

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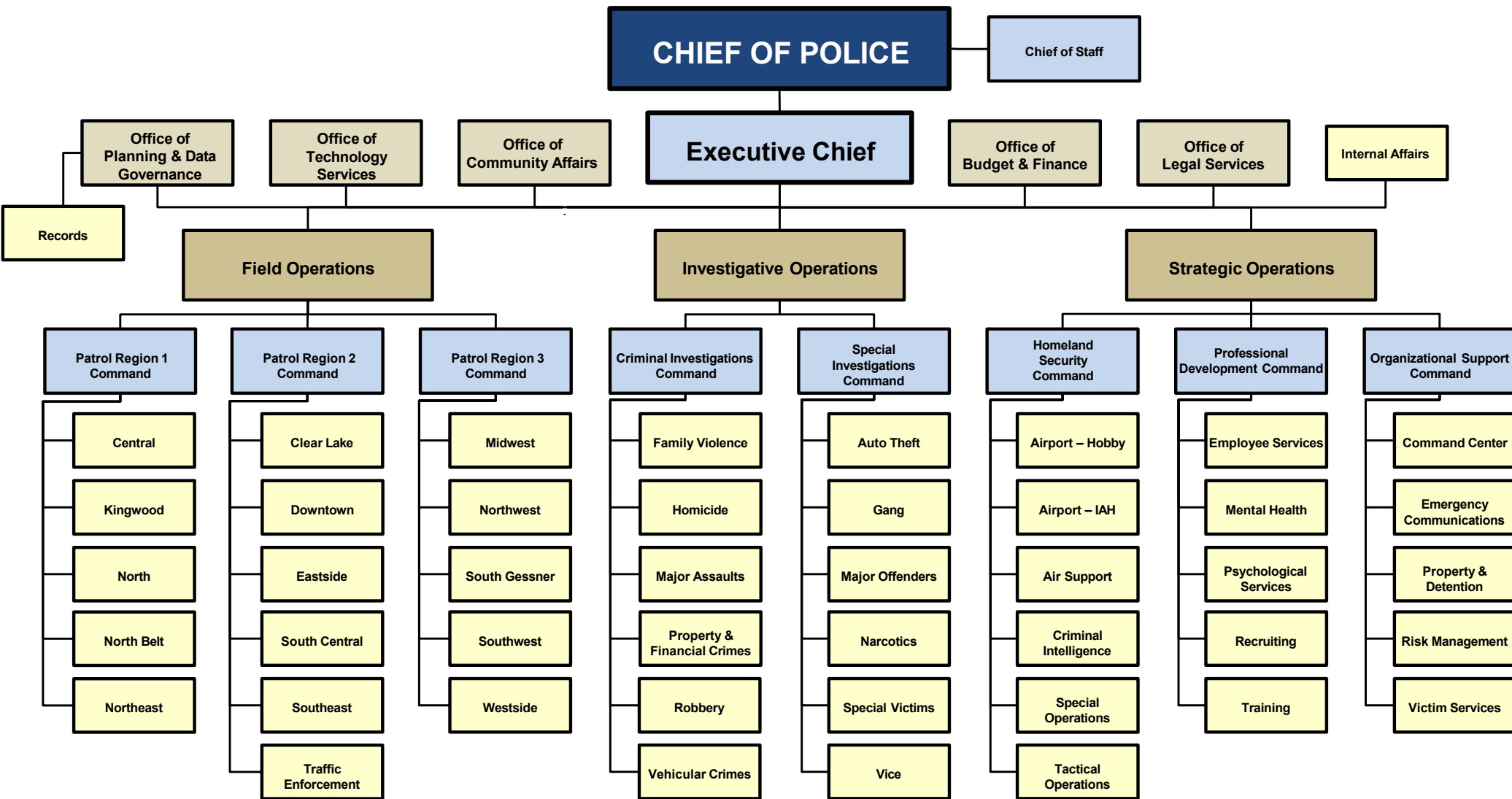
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# HPD Organizational Structure



Source: Office of the Chief of Police | Effective: 05/03/25

# HPD At a Glance

(as of Apr. 30, 2025)

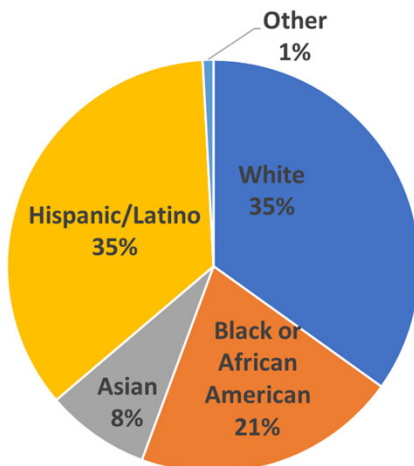


## General Information

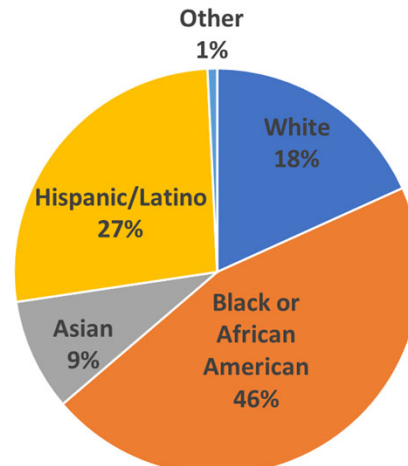
|   | TOTAL       |
|---|-------------|
| <b>Classified Personnel (April 2025)</b>            | <b>5241</b> |
| <b>Civilian Personnel (April 2025)</b>              | <b>910</b>  |
| <b>Cadets (April 2025)</b>                          | <b>172</b>  |
| Police Stations                                     | 15          |
| Canines   | 49          |
| Mounted Unit Horses                                 | 34          |
| Fleet Maintained (Helicopters)                      | 9           |
| Fleet Maintained (Airplanes)                        | 1           |
| Fleet Marked Vehicles                               | 1,735       |
| Fleet Unmarked Vehicles                             | 1,957       |
| ATVs (Patrol)                                       | 20          |
| ATVs (Utility)                                      | 47          |
| City of Houston Population (2024 COH Planning Dept) | 2,390,125   |

## Ethnicity

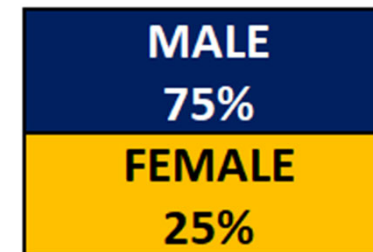
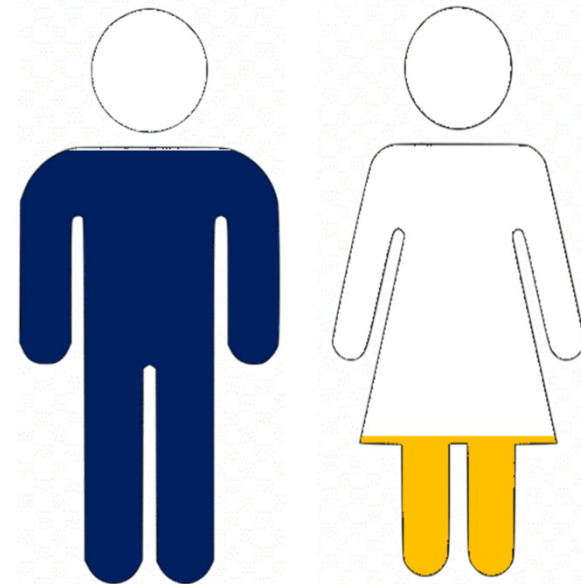
### Classified Workforce



### Civilian Workforce



## Total Staffing



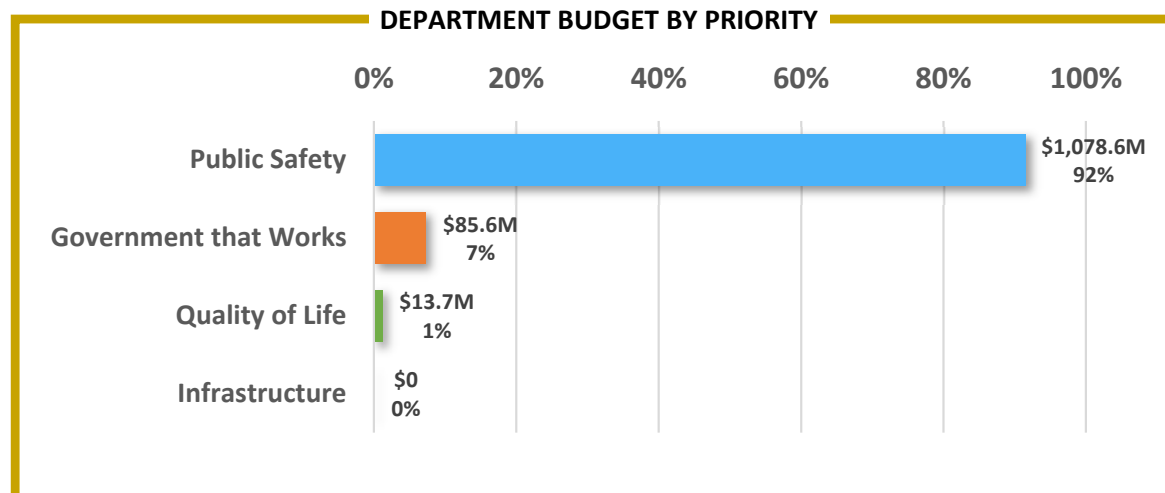


# Strategic Guidance Alignment

## Objective

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

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



# Voluntary Municipal Employee Retirement Payout Option (VMERPO)



| Number Eligible for VMERPO | Number Accepting Option | % Accepting |
|----------------------------|-------------------------|-------------|
| 272                        | 70                      | 26%         |

| Reductions Included in Proposed Budget                           |                     |                    |
|--|---------------------|--------------------|
|  | Number of Employees | Value of Reduction |
| Eligible Positions Accepting Offer before April 20 <sup>th</sup> | 70                  | \$6,577,122        |

Note: Civilian staff from consolidated divisions (Office of Budget & Finance, Office of Technology Services, and Employee Services Division) are excluded from the eligible count



# Proposed Department Restructure

## Optimizing Operations & Workforce Structure

### Streamlining Operations

- **Flattening Organizational Structure:** Reducing management layers from 11 to 7 will accelerate decision-making, improve accountability, and reduce duplication of oversight roles.
- **Reorganizing Workflows:** Align similar functions within job families to reduce fragmentation and increase operational efficiency.
- **Technology-Driven Processes:** Deploy digital tools to automate administrative functions and reduce manual workload on frontline staff and supervisors.
- **Centralized Support Functions:** In Q1/Q2 of 2025, HPD consolidated back-office operations (ESD, IT, Finance) for better resource utilization and consistency.

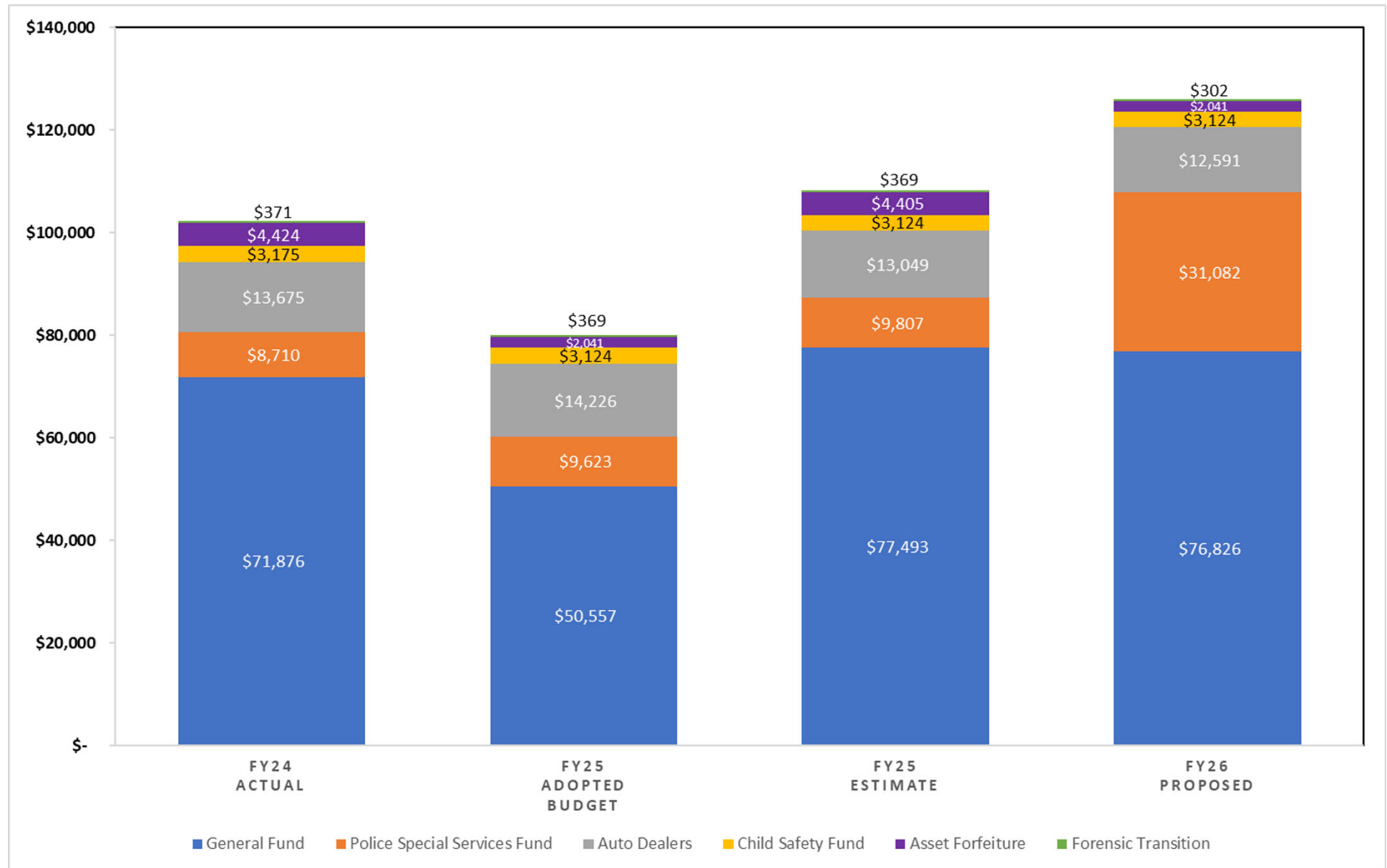
| Span of Control and Departmental Layers               |               |                |
|---|---------------|----------------|
| Metric  | Current State | Proposed State |
| Average Span of Control                               | 5.37          | 6 - 8          |
| % Manager/Supervisors with Less than 4 Direct Reports | 31%           | 15%            |
| Layers of Management                                  | 11            | 7              |

**Note:** Despite a lower overall headcount compared to peer cities, HPD departments maintain a lean base pay cost structure—less costly than the benchmark average observed across comparable municipalities.



# Revenue by Fund

[\$ in thousands]







# Revenue by Fund

[\$ in thousands]

| Fund                         | FY24<br>Actual    | FY25<br>Adopted<br>Budget | FY25<br>Estimate  | FY26<br>Proposed  | Variance<br>FY26 Proposed /<br>FY25 Estimate | %<br>Change |
|------------------------------|-------------------|---------------------------|-------------------|-------------------|--|-------------|
| General Fund                 | \$ 71,876         | \$ 50,557                 | \$ 77,493         | \$ 76,826         | \$ (667)                                     | -1%         |
| Police Special Services Fund | \$ 8,710          | \$ 9,623                  | \$ 9,807          | \$ 31,082         | \$ 21,275                                    | 217%        |
| Auto Dealers                 | \$ 13,675         | \$ 14,226                 | \$ 13,049         | \$ 12,591         | \$ (458)                                     | -4%         |
| Child Safety Fund            | \$ 3,175          | \$ 3,124                  | \$ 3,124          | \$ 3,124          | \$ -   | 0%          |
| Asset Forfeiture             | \$ 4,424          | \$ 2,041                  | \$ 4,405          | \$ 2,041          | \$ (2,364)                                   | -54%        |
| Forensic Transition          | \$ 371            | \$ 369                    | \$ 369            | \$ 302            | \$ (67)                                      | -18%        |
| <b>Total</b>                 | <b>\$ 102,231</b> | <b>\$ 79,940</b>          | <b>\$ 108,247</b> | <b>\$ 125,966</b> | <b>\$ 17,719</b>                             | <b>16%</b>  |

# Revenue by Program

## All Funds [\$ in thousands]



| Program                              | FY24 Actual       | FY25 Adopted Budget | FY25 Estimate     | FY26 Proposed     | Variance FY26 Proposed/ FY25 Estimate | % Change   |
|--------------------------------------|-------------------|---------------------|-------------------|-------------------|---------------------------------------|------------|
| Police Patrol                        | \$ 1,670          | \$ 1,628            | \$ 1,759          | \$ 1,769          | \$ 10                                 | 1%         |
| Homeland Security/Special Events     | \$ 2,822          | \$ 2,889            | \$ 3,381          | \$ 24,092         | \$ 20,711                             | 613%       |
| Investigations                       | \$ 25,241         | \$ 24,948           | \$ 26,136         | \$ 23,244         | \$ (2,892)                            | -11%       |
| Airport Systems                      | \$ 38,239         | \$ 42,397           | \$ 42,441         | \$ 42,491         | \$ 50                                 | 0%         |
| Traffic Enforcement                  | \$ 25,438         | \$ 1                | \$ 25,671         | \$ 26,273         | \$ 602                                | 2%         |
| Joint Processing Center Unit         | \$ -              | \$ -                | \$ -              | \$ -              | \$ -                                  | 0%         |
| Training                             | \$ 778            | \$ 393              | \$ 816            | \$ 386            | \$ (430)                              | -53%       |
| Employee Services/Wellness           | \$ -              | \$ 1                | \$ -              | \$ 1              | \$ 1                                  | 0%         |
| Mental Health                        | \$ 296            | \$ 527              | \$ 427            | \$ 426            | \$ (1)                                | 0%         |
| Strategic Operations                 | \$ 3,996          | \$ 3,774            | \$ 4,065          | \$ 3,786          | \$ (279)                              | -7%        |
| Community Outreach & Victim Services | \$ 3              | \$ 3                | \$ 4              | \$ 4              | \$ -                                  | 0%         |
| Administrative Services              | \$ 3,748          | \$ 3,379            | \$ 3,547          | \$ 3,494          | \$ (53)                               | -1%        |
| <b>Total</b>                         | <b>\$ 102,231</b> | <b>\$ 79,940</b>    | <b>\$ 108,247</b> | <b>\$ 125,966</b> | <b>\$ 17,719</b>                      | <b>16%</b> |



# Revenue Highlights

## Revenue Highlights

### **General Fund:**

- (\$667K) net decrease primarily attributed to FY2025 funds from FEMA for expenses related to the Derecho Cat B storm (May 2024) not anticipated in FY2026.

### **Police Special Services Fund:**

- \$21M increase relates to the anticipated 2026 World Cup Soccer Game and associated events reimbursements to be held in FY2026.

### **Auto Dealers Fund:**

- (\$458K) decrease primarily driven by the value of unclaimed vehicles sold at auction.

### **Asset Forfeiture Funds:**

- The FY25 revenue of \$1.7 million is solely from the state of Texas. In accordance with federal guidelines, anticipated shared funds from the Department of the Treasury and the Department of Justice are not allowable and cannot be included in the budget in advance.

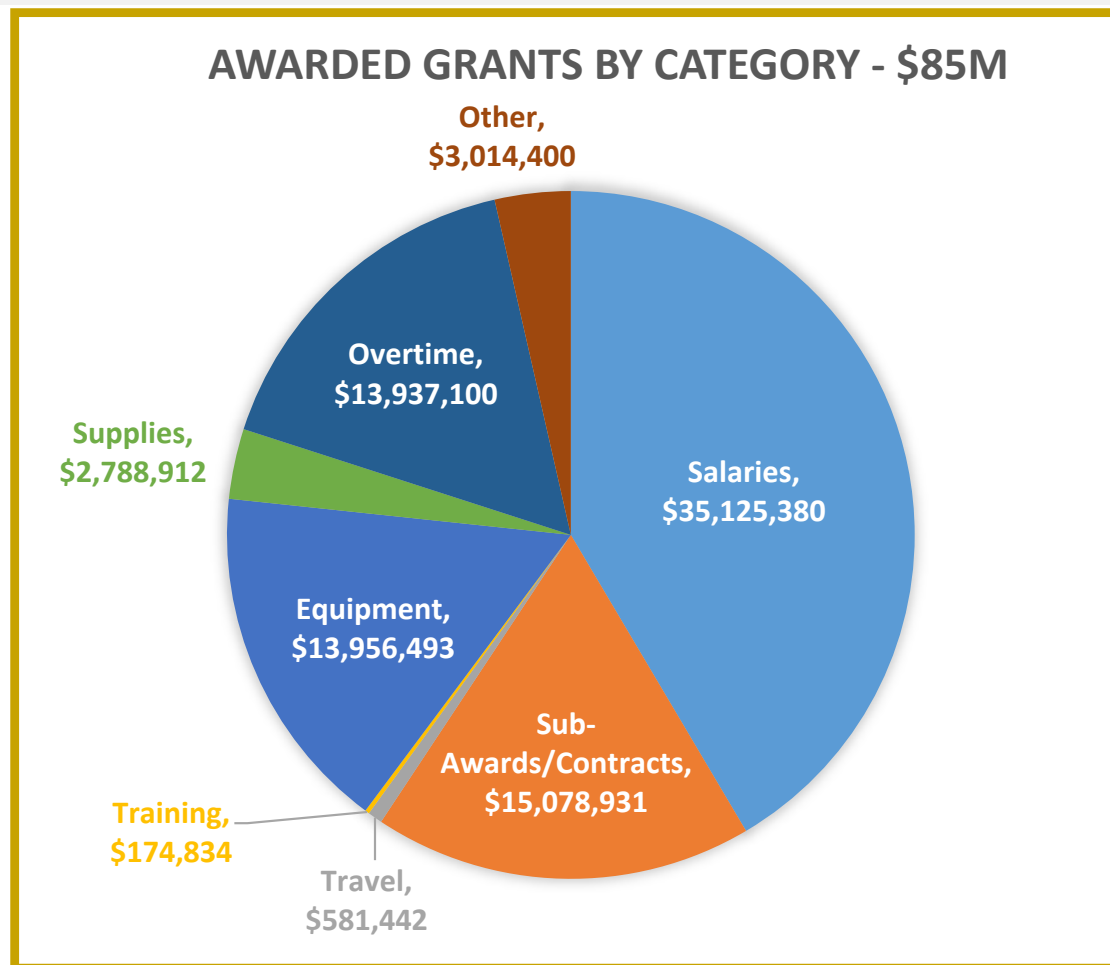
### **Forensic Transition Fund:**

- 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 Grants Impact

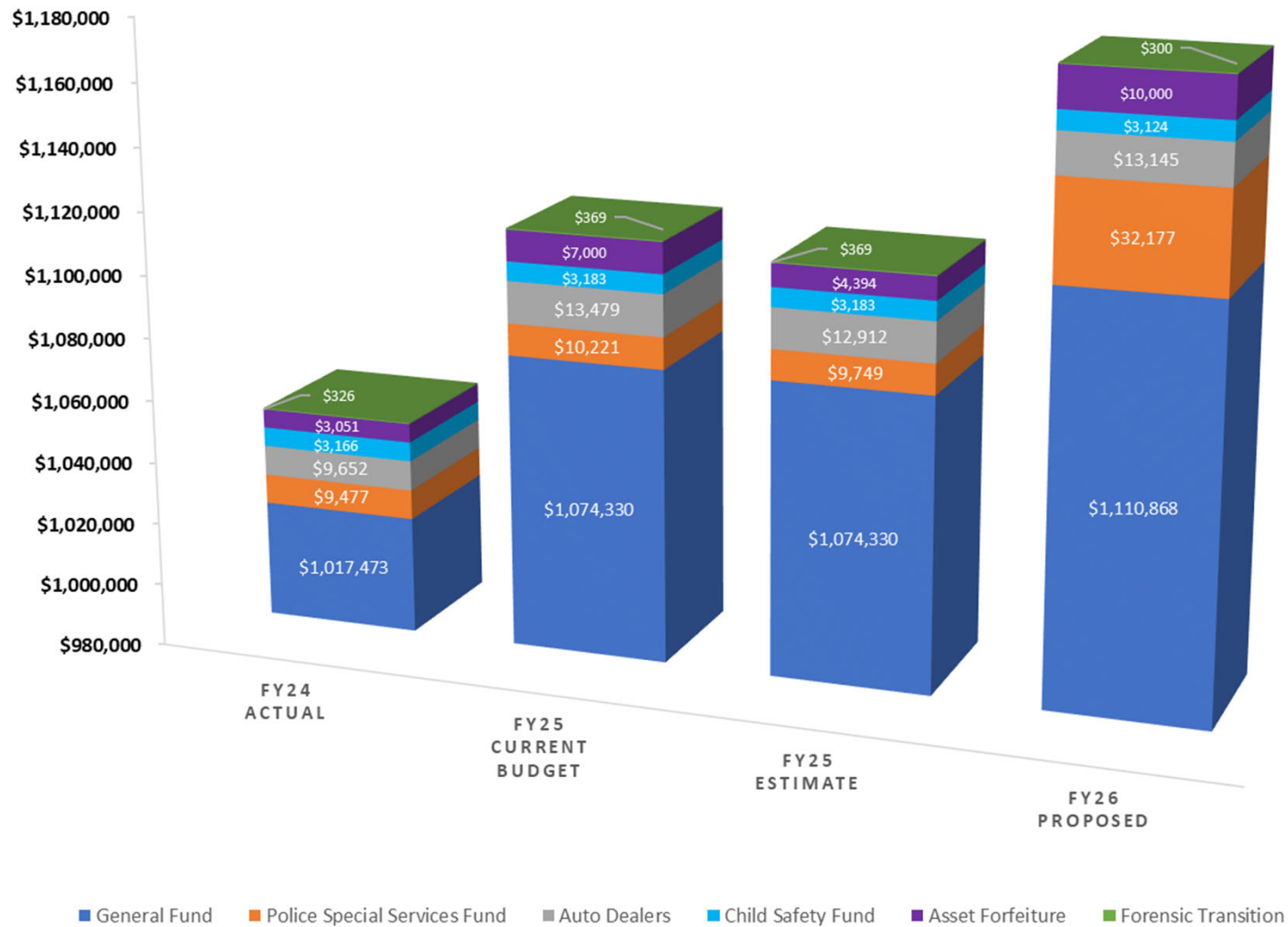
The Houston Police Department has significantly benefitted from grants, with a total impact of \$85 million. These funds have supported a wide range of critical needs, including overtime pay, supplies, salaries, subawards, travel, and specialized training. Grants have also enabled HPD to acquire essential equipment, enhancing the department's operational capabilities and ensuring better service to the community. This financial support has played a key role in bolstering HPD's efficiency, improving officer development, and expanding its ability to address a variety of public safety concerns.





# Expenditures by Fund

[\$ in thousands]





# Expenditures by Fund

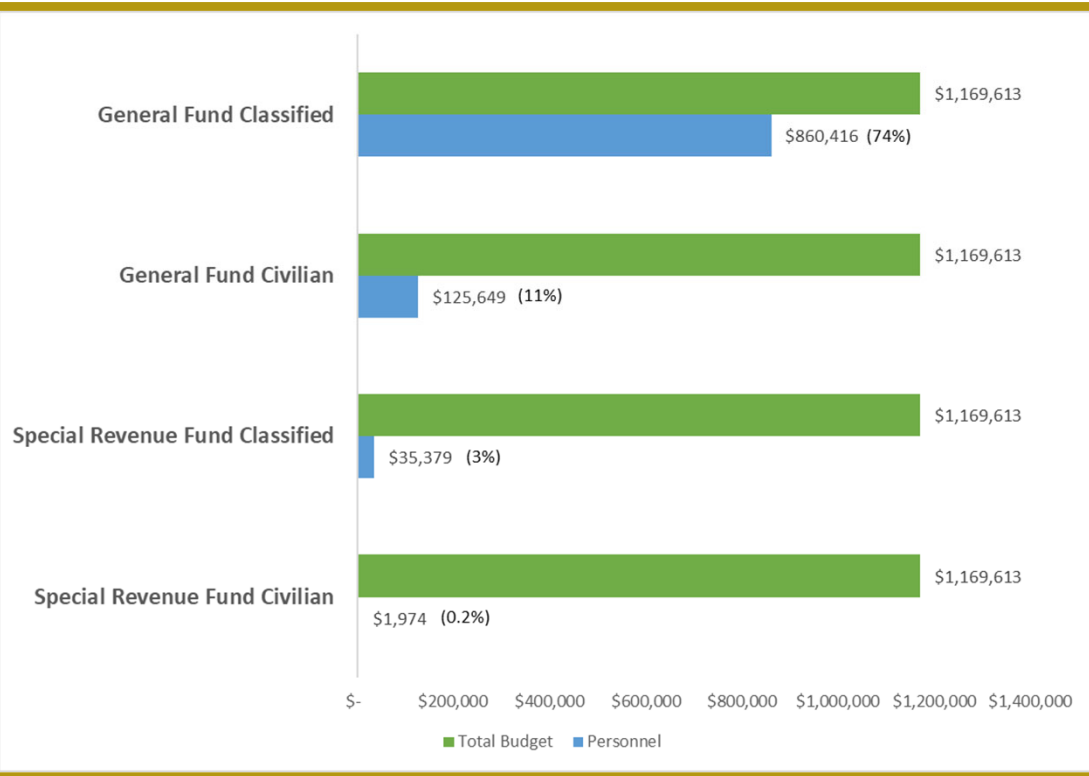
[\$ in thousands]

| Fund                         | FY24 Actual         | FY25 Current Budget | FY25 Estimate       | FY26 Proposed       | Variance FY26 Proposed/ FY25 Current | % Change  |
|------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------------|-----------|
| General Fund                 | \$ 1,017,473        | \$ 1,074,330        | \$ 1,074,330        | \$ 1,110,868        | \$ 36,538                            | 3%        |
| Police Special Services Fund | \$ 9,477            | \$ 10,221           | \$ 9,749            | \$ 32,177           | \$ 21,956                            | 215%      |
| Auto Dealers                 | \$ 9,652            | \$ 13,479           | \$ 12,912           | \$ 13,145           | \$ (334)                             | -2%       |
| Child Safety Fund            | \$ 3,166            | \$ 3,183            | \$ 3,183            | \$ 3,124            | \$ (59)                              | -2%       |
| Asset Forfeiture             | \$ 3,051            | \$ 7,000            | \$ 4,394            | \$ 10,000           | \$ 3,000                             | 43%       |
| Forensic Transition          | \$ 326              | \$ 369              | \$ 369              | \$ 300              | \$ (69)                              | -19%      |
| <b>Total</b>                 | <b>\$ 1,043,145</b> | <b>\$ 1,108,582</b> | <b>\$ 1,104,937</b> | <b>\$ 1,169,614</b> | <b>\$ 61,032</b>                     | <b>6%</b> |

# Personnel vs. Non-Personnel [in thousands]



## Personnel Breakdown



## Non-Personnel Breakdown

| General Fund       |                   |            |
|--------------------|-------------------|------------|
| Supplies           | \$ 5,320          | 0%         |
| Services           | \$ 33,114         | 3%         |
| Non-Capital        | \$ 20             | 0%         |
| Capital            | \$ 40             | 0%         |
| Restricted Account | \$ 86,308         | 8%         |
| <b>Total</b>       | <b>\$ 124,802</b> | <b>11%</b> |

| Special Revenue Fund |                  |            |
|----------------------|------------------|------------|
| Supplies             | \$ 1,439         | 2%         |
| Services             | \$ 9,135         | 16%        |
| Debt Services        | \$ 2,750         | 5%         |
| Non-Capital          | \$ 5,429         | 9%         |
| Capital              | \$ 1,900         | 3%         |
| Restricted Account   | \$ 738           | 1%         |
| <b>Total</b>         | <b>\$ 21,391</b> | <b>36%</b> |

# Expenditure by Program

## All Funds [\$ in thousands]



| Program                              | FY24 Actual         | FY25 Current Budget | FY25 Estimate       | FY26 Proposed       | Variance FY26 Proposed/ FY25 Current | % Change  |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------------|-----------|
| Police Patrol                        | \$ 385,836          | \$ 408,912          | \$ 407,538          | \$ 413,796          | \$ 4,884                             | 1%        |
| Homeland Security/Special Events     | \$ 56,688           | \$ 56,547           | \$ 56,228           | \$ 73,135           | \$ 16,588                            | 29%       |
| Investigations                       | \$ 214,143          | \$ 236,315          | \$ 234,569          | \$ 228,455          | \$ (7,860)                           | -3%       |
| Airport Systems                      | \$ 34,912           | \$ 37,276           | \$ 37,276           | \$ 38,738           | \$ 1,462                             | 4%        |
| Traffic Enforcement                  | \$ 25,438           | \$ 27,282           | \$ 27,282           | \$ 26,263           | \$ (1,019)                           | -4%       |
| Joint Processing Center Unit         | \$ 24,774           | \$ 20,103           | \$ 20,103           | \$ 15,500           | \$ (4,603)                           | -23%      |
| Training                             | \$ 37,470           | \$ 40,846           | \$ 40,807           | \$ 37,161           | \$ (3,685)                           | -9%       |
| Employee Services/Wellness           | \$ 63,189           | \$ 67,160           | \$ 67,160           | \$ 63,951           | \$ (3,209)                           | -5%       |
| Mental Health                        | \$ 6,732            | \$ 7,018            | \$ 6,990            | \$ 6,958            | \$ (60)                              | -1%       |
| Strategic Operations                 | \$ 137,600          | \$ 156,060          | \$ 156,160          | \$ 166,308          | \$ 10,248                            | 7%        |
| Community Outreach & Victim Services | \$ 13,653           | \$ 14,564           | \$ 14,562           | \$ 13,747           | \$ (817)                             | -6%       |
| Administrative Services              | \$ 42,710           | \$ 36,499           | \$ 36,262           | \$ 85,602           | \$ 49,103                            | 135%      |
| <b>Total</b>                         | <b>\$ 1,043,145</b> | <b>\$ 1,108,582</b> | <b>\$ 1,104,937</b> | <b>\$ 1,169,614</b> | <b>\$ 61,032</b>                     | <b>6%</b> |

Note: Administrative Services Program includes \$49M adjustment for meet and confer increase in FY26





# Police Patrol

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 3,082.9       |

## 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 deterring and preventing crimes throughout the City of Houston.

## Significant Budget Items

- Includes funding for classified pay increases
- Violent crime reduction initiative not included in FY26

## FY26 Prop Budget by Fund [\$ in thousands]

|                         |                  |
|-------------------------|------------------|
| General Fund            | \$407,650        |
| Asset Forfeiture        | \$4,380          |
| Police Special Services | \$1,767          |
|                         |                  |
|                         |                  |
| <b>Total</b>            | <b>\$413,797</b> |

## Performance

| Measure Name  | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context |
|---|-------------|--------------------|-------------|-------------|----------------|
| Maintain average response time for police calls for service (priority 1 calls). | 6.1         | 6.2                | 6.0         | 5.5         | Minutes        |
| Maintain average response time for police calls for service (priority 2 calls). | 11.5        | 12.0               | 12.0        | 11.5        | Minutes        |



# Homeland Security/Special Events

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 282.5         |

## Program Description

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

## Significant Budget Items

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

## FY26 Prop Budget by Fund [\$ in thousands]

|                         |                 |
|-------------------------|-----------------|
| General Fund            | \$49,100        |
| Police Special Services | \$24,035        |
|                         |                 |
|                         |                 |
|                         |                 |
| <b>Total</b>            | <b>\$73,135</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context |
|--|-------------|--------------------|-------------|-------------|----------------|
| Increase Mounted Patrol community service events annually.                 | 286         | 171                | 310         | N/A         | Annual Events  |
| Increase Mounted Patrol deployments and community service events annually. | N/A         | N/A                | N/A         | 400         | Annual Events  |
| Maintain response capabilities to special events annually.                 | 405         | 183                | 400         | 350         | Annual Events  |
| Maintain ship channel patrol hours annually                                | 1,014       | 769                | 1,150       | 1,150       | Annual Hours   |



# Investigations

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 1,400.4       |

## Program Description

The Investigations Program has citywide responsibility for delivering a diverse array of specialized investigative police services to Houston and the surrounding area. In addition to combining the Criminal Investigations and Special Investigations Commands, this program is also responsible for the review and verification of all gang-related crimes in Houston (Gang Division) and investigates allegations of misconduct against HPD employees by acting as a fact-finding entity with a three-fold purpose to protect the public, protect the department, and to protect the employee (Internal Affairs Division).

## Significant Budget Items

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

## FY26 Prop Budget by Fund [\$ in thousands]

|                         |                  |
|-------------------------|------------------|
| General Fund            | \$204,661        |
| Asset Forfeiture        | \$5,361          |
| Auto Dealers            | \$10,395         |
| Forensic Transition     | \$300            |
| Police Special Services | \$4,989          |
| <b>Total</b>            | <b>\$225,706</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context                 |
|--|-------------|--------------------|-------------|-------------|--------------------------------|
| Reduce National Incident Based Reporting System (NIBRS) crimes against persons                         | 61,727      | 49,256             | 60,000      | 60,000      | Annual Crimes Against Person   |
| Reduce National Incident Based Reporting System (NIBRS) crimes against property                        | 138,371     | 97,252             | 135,000     | 125,000     | Annual Crimes Against Property |
| Reduce National Incident Based Reporting System (NIBRS) crimes against society                         | 13,178      | 10,529             | 15,000      | 13,000      | 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

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 213.7         |

## Program Description

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

## Significant Budget Items

- Includes funding for classified pay increases

## FY26 Prop Budget by Fund [\$ in thousands]

|              |                 |
|--------------|-----------------|
| General Fund | \$38,738        |
|              |                 |
|              |                 |
|              |                 |
|              |                 |
| <b>Total</b> | <b>\$38,738</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context                |
|--|-------------|--------------------|-------------|-------------|-------------------------------|
| Decrease annual auto thefts and burglaries on airport and surrounding properties.  | 481         | 197                | 400         | 300         | Annual Auto Thefts/Burglaries |
| Decrease response time to priority 3 calls (suspicious package/person/vehicles, non-hazardous property, disturbances, missing persons, parole violators, trespassers, etc.) at IAH (minutes) | 11.9        | 12.4               | 6.0 to 18.0 | 6.0 to 18.0 | Minutes                       |



# Traffic Enforcement

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 175.0         |

## Program Description

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

## Significant Budget Items

- Includes funding for classified pay increases
- Expenses reimbursed by METRO for traffic enforcement

## FY26 Prop Budget by Fund [\$ in thousands]

|              |                 |
|--------------|-----------------|
| General Fund | \$26,263        |
|              |                 |
|              |                 |
|              |                 |
|              |                 |
| <b>Total</b> | <b>\$26,263</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context             |
|--|-------------|--------------------|-------------|-------------|----------------------------|
| Increase highway interdictions to reduce criminal activity.                  | 40          | 48                 | 90          | 75          | Annual Interdictions       |
| Increase traffic enforcement and mobility management in high-incident areas. | 39,039      | 28,256             | 100,000     | 50,000      | Annual Contacts            |
| Reduce percentage of vehicle, bicycle, and pedestrian fatalities.            | 60.41%      | 7.67%              | 25%         | N/A         | Annual Percentage Decrease |



# Joint Processing Center Unit

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 0.0           |

## 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

- HPD's portion of the Joint Processing Center contract is \$14M annually
- Note: Initiate Oversight Committee to renegotiate financial and operational terms

## FY26 Prop Budget by Fund [\$ in thousands]

|              |                 |
|--------------|-----------------|
| General Fund | \$15,500        |
|              |                 |
|              |                 |
|              |                 |
|              |                 |
| <b>Total</b> | <b>\$15,500</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context             |
|--|-------------|--------------------|-------------|-------------|----------------------------|
| Harris County average processing time at the JPC to service HPD arrests. | 28          | 33                 | 20          | 30          | Average Minutes to Process |
| Reduce DWI technicians' processing time.                                 | 369         | 354                | 200         | 300         | Average Minutes to Process |



# Training

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 293.7         |

## Program Description

The Training program is responsible for directing, supervising, counseling, and managing cadets during their training at the Police Academy. In addition, this program is also responsible for recruiting applicants, conducting background investigations, and making recommendations to the Chief of Police regarding the suitability of applicants; continuing education through in-service training for current employees.

## Significant Budget Items

- Includes funding for classified pay increases
- Pay increases for Cadets to \$52K annualized

## FY26 Prop Budget by Fund [\$ in thousands]

|                         |                 |
|-------------------------|-----------------|
| General Fund            | \$36,667        |
| Police Special Services | \$494           |
|                         |                 |
|                         |                 |
|                         |                 |
| <b>Total</b>            | <b>\$37,161</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context                 |
|--|-------------|--------------------|-------------|-------------|--------------------------------|
| Maximize police cadet class count.   | 95%         | 62%                | 100%        | 100%        | Annual Percent of Class Filled |
| Meet percentage of Texas Commission On Law Enforcement (TCOLE) legally required pass rate on all attempts for police cadets. | 95%         | 99%                | 85%         | 98%         | Annual Percentage              |
| Complete mandated training courses for all HPD personnel.  | 71%         | 38%                | 100%        | 100%        | Annual Completion Rate         |



# Employee Services/Wellness

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 54.8          |

## Program Description

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

## Significant Budget Items

- Includes funding for classified pay increases
- \$1.5M for Employment Program for Retired Officers (EPRO)
- Civilian Hiring Unit of Employee Services Division to be consolidated into City HR effective FY2026.

## FY26 Prop Budget by Fund [\$ in thousands]

|              |                 |
|--------------|-----------------|
| General Fund | \$63,951        |
|              |                 |
|              |                 |
|              |                 |
|              |                 |
| <b>Total</b> | <b>\$63,951</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context      |
|--|-------------|--------------------|-------------|-------------|---------------------|
| Increase Peer Support mentors annually.                                      | 210         | 198                | 210         | 198         | Annual Mentors      |
| Increase Psychological Service appointments for employee wellness.           | 7,354       | 5,613              | 6,000       | 9,000       | Annual Appointments |
| Maintain number of volunteers for Police and Clergy Alliance (PACA) annually | 79          | 82                 | 85          | 85          | Annual Volunteers   |





# Mental Health

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 42.0          |

## Program Description

The Mental Health Program provides assistance to consumers through various program, some of which include, the Crisis Intervention Response Team, Homeless Outreach Team, Crisis Intervention Training, Clinician Officer Remote Evaluation and the Chronic Consumer Stabilization Initiative.

## Significant Budget Items

- Includes funding for classified pay increases
- Note: HPD anticipates ARPA funding through Jan. 2026
- 6 ARPA funded classified positions (6 Crisis Intervention Response Team (CIRT))

## FY26 Prop Budget by Fund [\$ in thousands]

|                         |                |
|-------------------------|----------------|
| General Fund            | \$6,530        |
| Police Special Services | \$428          |
|                         |                |
|                         |                |
| <b>Total</b>            | <b>\$6,958</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context  |
|--|-------------|--------------------|-------------|-------------|-----------------|
| Increase daily outreach to homeless communities and individuals.                 | 8,060       | 6,739              | 9,000       | 9,500       | Annual Contacts |
| Respond to calls taken related to city-wide mental health crisis (CIT) annually. | 6,198       | 4,959              | 5,000       | 7,000       | Annual Calls    |
| Reduce number of chronic consumer repeat calls.                                  | 226         | 46                 | 100         | 50          | Annual Calls    |
| Reduce number of officer responses to non-law-enforcement events.                | 4,551       | 3,000              | 3,000       | 4,000       | Annual Events   |



# Strategic Operations

|                          |               |
|--------------------------|---------------|
| <b>Priority:</b>         | Public Safety |
| <b>FY2026 FTE Count:</b> | 602.8         |

## Program 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, Technology Services, Planning and Data Governance, Support Services Command, Investigative and Special Operations, Organizational Development Command, Emergency Communications, Patrol Operations, Command Center, Property, and Fleet Management.

## Significant Budget Items

- Includes funding for classified pay increases
- Office of Technology Services is now consolidated into HITS beginning FY26.

## FY26 Prop Budget by Fund [\$ in thousands]

|                              |                  |
|------------------------------|------------------|
| General Fund                 | \$165,954        |
| Police Special Services Fund | \$354            |
|                              |                  |
|                              |                  |
|                              |                  |
| <b>Total</b>                 | <b>\$166,308</b> |

## Performance

| Measure Name   | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context    |
|--|-------------|--------------------|-------------|-------------|-------------------|
| Maintain error rate below 3% on all police reports submitted in NIBRS. | 1%          | 0.4%               | 3%          | 1%          | Annual Percentage |
| Maintain percentage of property submitted in under 30 minutes.         | 94%         | 92%                | 90%         | 95%         | Annual Percentage |



# Community Outreach & Victim Services

|                          |                 |
|--------------------------|-----------------|
| <b>Priority:</b>         | Quality of Life |
| <b>FY2026 FTE Count:</b> | 105.4           |

## Program Description

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

## Significant Budget Items

- Includes funding for classified pay increases
- 3 out of 8 ARPA funded positions incorporated into the General Fund

## FY26 Prop Budget by Fund [\$ in thousands]

|                         |                 |
|-------------------------|-----------------|
| General Fund            | \$13,696        |
| Asset Forfeiture        | \$40            |
| Police Special Services | \$10            |
|                         |                 |
|                         |                 |
| <b>Total</b>            | <b>\$13,746</b> |

## Performance

| Measure Name  | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context      |
|---|-------------|--------------------|-------------|-------------|---------------------|
| Increase community outreach program participation.          | 155,103     | 210,726            | 100,000     | 200,000     | Annual Participants |
| Increase Domestic Abuse Response Team (DART) service calls. | 4,943       | 3,413              | 4,500       | 5,000       | Annual Calls        |
| Increase Positive Interaction Program (PIP) participation.  | 10,400      | 3,480              | 800         | 6,000       | Annual Participants |

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



# Administrative Services

|                          |                            |
|--------------------------|----------------------------|
| <b>Priority:</b>         | Sound Financial Management |
| <b>FY2026 FTE Count:</b> | 133.4                      |

## Program Description

The Administrative Services program provides support for leadership and executive support from the Office of Budget and Finance, Legal Services, Risk Management, GSD Liaison, and Organizational Development.

## Significant Budget Items

- Includes funding for classified pay increases
- Includes \$50M meet and confer contingency
- Office of Budget and Finance to be consolidated into City Finance beginning FY2026

## FY26 Prop Budget by Fund [\$ in thousands]

|                         |                 |
|-------------------------|-----------------|
| General Fund            | \$82,158        |
| Asset Forfeiture        | \$220           |
| Child Safety            | \$3,124         |
| Police Special Services | \$100           |
| <b>Total</b>            | <b>\$85,602</b> |

## Performance

| Measure Name                                       | FY24 Actual | FY25 Progress (Q3) | FY25 Target | FY26 Target | Target Context                |
|--|-------------|--------------------|-------------|-------------|-------------------------------|
| Maintain public information requests response time | 11.71       | 7.05               | 10          | 10          | Annual Average Days           |
| Perform divisional process audits annually         | 74          | 67                 | 50          | 50          | Annual Audits                 |
| Expenditures Adopted Budget vs Actual Utilization  | 100%        | %                  | 98%         | 98%         | Percentage of Budget Utilized |
| Revenues Adopted Budget vs Actual Utilization      | 144%        | %                  | 100%        | 100%        | Percentage of Budget Utilized |

Note: public information requests response time excludes BWC requests



# Sustainability

## Staffing

- Overtime requirements annually
- Civilian Staffing

## Capital Improvements

- Marked vehicles - \$24M needed annually
- Aircraft parts/repairs - \$1M needed annually

## In-Car Cameras

- ~650 additional needed = \$10M

## Automatic License Plate Reader (ALPR) Cameras

- \$700K needed annually

## Microsoft (Azure, SCE, Unified Support)

- \$1.8M needed annually

## Other Technology Enhancements, etc.

- RMS Deployment
- TeleStaff
- Body Worn Cameras

## Verizon Mobile (post-CARES)

- \$2.5M needed annually

Currently funded through personnel attrition & supplemental one-time funding requests

As attrition stabilizes, new funding sources must be identified

Technology is becoming more prevalent in policing, which requires additional funding



# HPD FY2025 Key Accomplishments



## New Leadership

Appointed J. Noe Diaz, Jr. as the new Chief of Police, bringing fresh strategic vision to the department.



## Recruiting

In September 2024, cadet pay was increased to \$52,000, along with a \$1,000 firearm stipend and a one-time \$5,000 incentive for completing the academy and earning TCOLE certification. During FY25, the department participated in nearly 300 recruiting events, generating over 2,400 applicant contacts.



## Differential Response Team

Launched city-wide DRT addressing quality of life concerns, leading to criminal arrests, citations, and improved traffic safety.



## Family Violence Division

Established dedicated resources to investigate domestic violence cases, strengthening our response to these critical incidents.



## Vehicular Crimes Enhancement

Enhanced capabilities of 17 crash line investigators through Texas A&M's Intermediate Collision Investigation course.





# HPD FY2025 Key Accomplishments

## Public Safety & Event Support

1

### Emergency Response

Delivered critical police services during major weather emergencies, including Hurricane Beryl and Winter Storm Enzo.

2

### Major Events

Ensured safety at the Chevron Houston Marathon, Houston Livestock Show and Rodeo, and Tour de Houston.

3

### Sports Security

Managed public safety at sporting events for the Texans, Rockets, and Astros, including playoff games.

4

### Public Demonstrations

Successfully maintained order during both scheduled and unscheduled demonstrations throughout the city.





# HPD FY2025 Key Accomplishments



## Community Engagement & Support Services

Our community engagement efforts reached 235,000 residents and businesses in Houston through youth programs, educational initiatives, and direct community outreach. HPD delivered youth programs in nearly 100 schools across the Houston area, impacting around 3,000 students each month in classrooms, while also reaching an additional 1,500 youth through after-school and outreach activities. We distributed holiday meals to 500 families directly and collaborated with local organizations such as the Asian American Peace Officers Association, Houston Food Bank, and Thanksgiving Super Feast to provide over 47,000 additional meals to the community.

**235,000**

**Residents Reached**

-----  
Houston residents and businesses engaged through various programs and liaison efforts

**47,500+**

**Meals Distributed**

-----  
Holiday meals provided to families directly and through community partnerships

**3,000**

**Monthly Youth**

-----  
Students reached monthly in classrooms through educational programs

**1000**

**Schools Served**

-----  
Schools across Houston where HPD operated youth programs





# HPD FY2025 Key Accomplishments

## Investigative Excellence

### Case Management Improvements

Revamped Standard Operating Procedures across all investigative divisions, implementing first and second-level review of incoming cases.

### Internet Crimes Against Children

Houston Metro ICAC Task Force initiated 6,779 investigations, conducted 371 proactive investigations, made 307 arrests, and rescued 33 child victims.

### Special Victims Division

Filed 1,196 felony charges in 2024, marking a 30.9% increase from the previous year through strengthened investigative efforts.

### Auto Crimes Task Force

Secured grant funding for 190 additional License Plate Recognition cameras, aiding in suspect identification across multiple crimes.





# HPD FY2025 Key Accomplishments

## Specialized Divisions and Operational Improvements

### Narcotics Evidence Receiving

Achieved major improvements in operational efficiency through strategic partnerships with Harris County District Attorney's Office and Houston Forensic Science Center. Streamlined identification and disposal processes for narcotic evidence, reducing storage durations and departmental costs. Received \$200,000 donation from HCDAO supporting enhanced public safety.

### Mental Health Division

Homeless Outreach Team made over 8,000 client contacts, resulting in nearly 3,500 service acceptances, including 600 shelter placements and 60 permanent housing placements. Crisis Call Diversion Program diverted over 4,500 calls, with 1,600 routed to Mobile Crisis Outreach Team instead of patrol.

### Risk Management

Coordinated ISO Surveillance Audits for nine divisions, including Emergency Communications, Property & Detention, Records, and Mental Health. These third-party audits maintain ISO certification and demonstrate compliance with international standards in service delivery and operational consistency.





# HPD FY2025 Key Accomplishments

## Recruiting and Victim Support Services

### Recruiting Initiatives

- In September 2024, cadet pay was increased to \$52,000, along with a \$1,000 firearm stipend and a one-time \$5,000 incentive for completing the academy and earning TCOLE certification.
- The department attended nearly 300 recruiting events during FY25, resulting in over 2,400 applicant contracts.
- Received a \$75,000 FY24 Community Policing Development Microgrant to support the 30x30 initiative and enhance online recruitment via social media.

### Victim Support Services

- Victims Services Division provided comprehensive support to over 24,600 adult victims of violent crime, including emotional and safety services.
- Domestic Abuse Response Team (DART) provided on-scene needs and safety assessments to nearly 7,000 victims and follow-up outreach to over 3,500 victims.
- Coordinated emergency shelter for over 180 victims fleeing Intimate Partner Violence situations and referred almost 100 IPV victims for on-scene domestic violence forensic exams.



# HPD FY2025 Key Accomplishments

## Technology and Future Readiness

### Air Support Division

Expanded flight capabilities by acquiring additional drones, including a tethered drone for enhanced public safety at large-scale events.

### Command Center

Enhanced capabilities through equipment upgrades in the Real Time Crime Center, improving response coordination.

### 2026 FIFA World Cup

Preparing technological capabilities to play a critical role in public safety operations during the upcoming global sporting event.

### Technology Services

Began transitioning the Office of Technology Services under the City's Information Technology Services Department for improved efficiency.

These technological advancements ensure HPD remains at the forefront of modern policing. While structural management changes are occurring, our commitment to public safety technology priorities remains unwavering, ensuring our services stay responsive and integrated within the City's broader IT strategy.





QUESTIONS?





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# Appendix

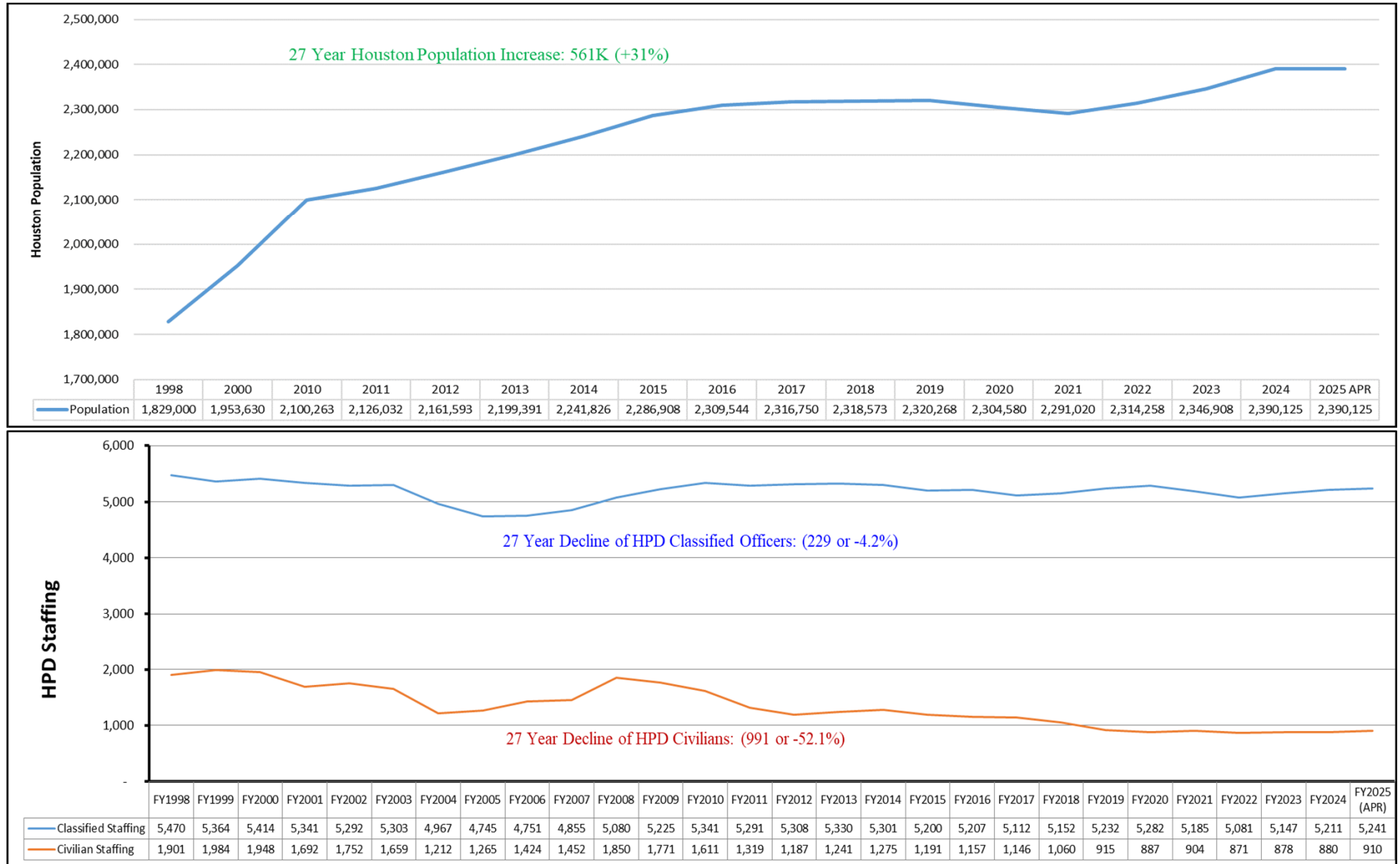


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# COH & HPD - Growth Comparison

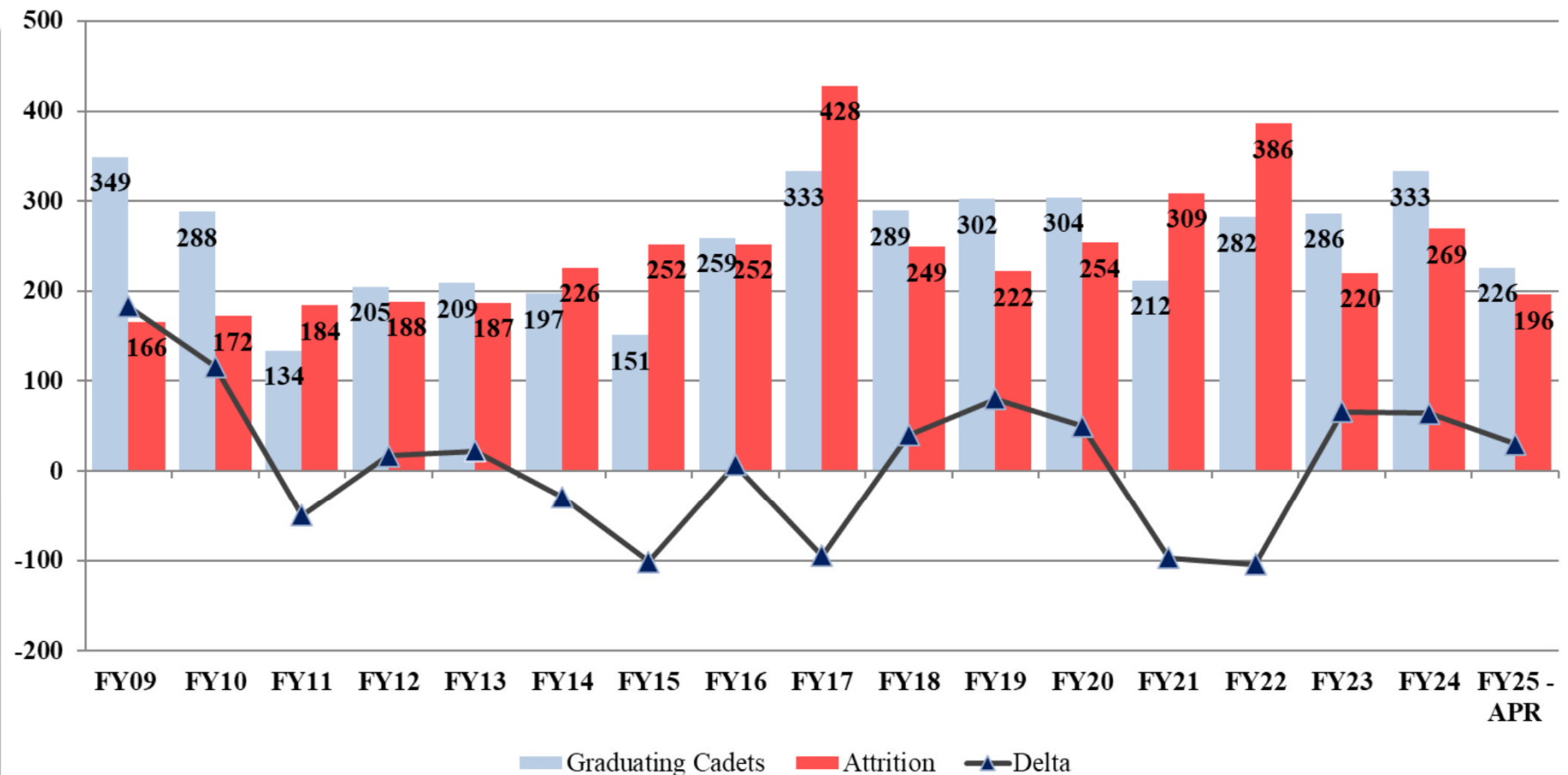






# Graduating Cadets vs. Attrition

Graduating Cadets vs Classified Attrition  
FY2009 - FY2025 YTD





# Historical Operations Adjustments

| Description                    | Comments  |
|--------------------------------|---|
| Centralization                 | <ul style="list-style-type: none"><li>• Payroll (2011)</li><li>• Fleet (2012)</li></ul>   |
| Transfer & Reassignment        | <ul style="list-style-type: none"><li>• Jail Operations to Joint Processing Center – Eliminate Jail Positions (2019)</li><li>• Forensic Activity to Forensic Science Center (2014)</li><li>• Neighborhood Protection Department (2012)</li><li>• Anti-Gang Division to Mayor's Office (2009, 2012)</li><li>• Office of Inspector General (2011)</li></ul> |
| Program Elimination            | <ul style="list-style-type: none"><li>• Red Light Camera Program</li><li>• Jail Operations – Layoff Jail Attendant Positions</li><li>• Civilian Layoffs (2004, 2011)</li></ul>  |
| Classified Overtime Reductions | <ul style="list-style-type: none"><li>• \$11.4M Reduction (2010)</li><li>• \$4.3M Reduction (2011)</li><li>• \$7.4M Reduction (2018)</li></ul>  |
| Mandated Budget Reductions     | <ul style="list-style-type: none"><li>• \$5.8M (1%) Reduction – FY2010</li><li>• \$1.8M Health Benefit Reduction – FY2011</li><li>• \$20M Departmental Reduction – FY2018</li></ul>   |
| <b>FY2026 Consolidations</b>   | <ul style="list-style-type: none"><li>• <b>Office of Budget and Finance</b></li><li>• <b>Office of Technology Services</b></li><li>• <b>Employee Services Division – Civilian Unit</b></li></ul>  |



# FY26 HPD Requested Appropriations

The Houston Police Department has applied for several critical appropriations aimed at enhancing public safety and addressing various community challenges. Together, these initiatives represent a comprehensive approach to addressing public safety and community well-being throughout Houston

| Program  | Description  | Congressperson | Amount           |
|--|--|----------------|------------------|
| Grappler & Patrol Vehicle Project  | Purchase of 30 Chevrolet Tahoes and 30 Grappler Police bumpers to assist in high-speed chases  | Hunt           | \$2.7 Million    |
| DART Initiative  | Funds will be utilized to cover the cost of purchasing eight marked patrol vehicles and to support overtime expenses for the Domestic Abuse Response Team initiative   | Hunt           | \$1.947 Million  |
| Strengthening Neighborhoods and Building Trust within Houston's Homeless Communities | Funds will be used to purchase vehicles, bicycles, various software, iPads, and overtime   | Green          | \$1.045 Million  |
| Crime Prevention Assessment  | Funding will cover overtime for department personnel involved in creating training materials, facilitating in-person training, conducting individualized crime prevention assessments, and performing field responses    | Green          | \$1.575 Million  |
| Crisis Diversion Program   | Expand the program by hiring more essential personnel, including master-level clinicians, Licensed Professional Counselors (LPCs), Licensed Mental Health Professionals (LPHAs), and experienced Houston police officers | Fletcher       | \$1.243 Million  |
| High-Risk Operational Support  | Utilize funds to purchase armored vehicles, equipment support vehicles, Grapplers, and Tahoes that support the Grapplers   | Luttrell       | \$2.9 Million    |
| Crime Prevention and Safety Enhancements for Densely Populated Entertainment Areas   | Awarded funds will be used for overtime, 32 SUVs, in-car radar systems, handheld laser speed check devices, sound meters and corresponding calibration devices   | Luttrell       | \$4.327 Million  |
| Fulton Corridor Revitalization Project   | The requested funds will be used to purchase essential equipment, enhance outreach and enforcement operations, and increase overall police presence and efficiency in the area   | Garcia         | \$999,600        |
| Narcotics and Violent Fugitive Apprehension Program                                  | Program funding supports the launch and expansion of narcotics investigations and enforcement actions. Furthermore, the program provides critical resources for both training and specialized equipment                  | Crenshaw       | \$1.893 Million  |
| Total  |  |                | \$18.629 Million |



# OBB Cost Center Composition

|   |                      |   |                       |  |                       |
|---|----------------------|---|-----------------------|--|-----------------------|
| <b>Administrative Services</b>                  | <b>\$ 85,601,791</b> | <b>Homeland Security/Special Events</b> | <b>\$ 73,134,520</b>  | <b>Police Patrol</b>                     | <b>\$ 413,796,208</b> |
| HPD - Budget & Finance                          |                      | HPD - Special Operations                |                       | HPD - Westside Patrol                    |                       |
| HPD - Risk Management                           |                      | HPD - Tactical Operation                |                       | HPD - Northeast Patrol                   |                       |
| HPD - Legal Services                            |                      | HPD - Criminal Intelligence             |                       | HPD - North Patrol                       |                       |
| HPD - Chief of Police                           |                      | HPD - Air Support                       |                       | HPD - Central Patrol                     |                       |
| HPD - Central Support Services                  |                      | HPD - Homeland Security                 |                       | HPD - Southeast Patrol                   |                       |
| HPD - Professional Standards Command            |                      | HPD - Public Safety                     |                       | HPD - Southwest Patrol                   |                       |
| HPD - General Services Liaison                  |                      | HPD - Special Events                    |                       | HPD - South Central Patrol               |                       |
| HPD - Office Exec Chief                         |                      | HPD - Mobility Initiative               |                       | HPD - Northwest Patrol                   |                       |
|   |                      |   |                       | HPD - Midwest                            |                       |
| <b>Airport Systems</b>                          | <b>\$ 38,738,043</b> | <b>Investigations</b>                   | <b>\$ 228,454,924</b> | HPD - South Gessner                      |                       |
| HPD - IAH Airport Patrol                        |                      | HPD - Narcotics                         |                       | HPD - Clear Lake Patrol                  |                       |
| HPD - HOU Airport Patrol                        |                      | HPD - Homicide                          |                       | HPD - Downtown Patrol                    |                       |
|   |                      | HPD - Prop & Fin Crime                  |                       | HPD - North Belt Division                |                       |
| <b>Community Outreach &amp; Victim Services</b> | <b>\$ 13,746,581</b> | HPD - Special Victims                   |                       | HPD - Eastside Patrol                    |                       |
| HPD - Community Affairs                         |                      | HPD - Major Assaults                    |                       | HPD - Kingwood Patrol                    |                       |
| HPD - Victim Services Division                  |                      | HPD - Family Violence                   |                       | HPD - Special Events                     |                       |
|   |                      | HPD - Vehicular Crimes                  |                       | HPD - Patrol Region 1 Command            |                       |
| <b>Employee Services/Wellness</b>               | <b>\$ 63,950,566</b> | HPD - Major Offenders                   |                       | HPD - Patrol Region 3 Command            |                       |
| HPD - Employee Services                         |                      | HPD - Gangs                             |                       | HPD - Patrol Region 2 Command            |                       |
| HPD - Phase Down C                              |                      | HPD - Robbery                           |                       | HPD - Field Operations                   |                       |
| HPD - Phase Down A                              |                      | HPD - Auto Dealers                      |                       |  |                       |
| HPD - Deferred CashOut                          |                      | HPD - Auto Theft                        |                       | <b>Strategic Operations</b>              | <b>\$ 166,308,359</b> |
| HPD - Phase Down B                              |                      | HPD - Vice                              |                       | HPD - Technology Services                |                       |
| HPD - Psychological Services                    |                      | HPD - Internal Affairs                  |                       | HPD - Fleet Management                   |                       |
| HPD - Transfer Allocation & Promotions          |                      | HPD - Criminal Investigations Command   |                       | HPD - Command Center                     |                       |
|   |                      | HPD - Special Events                    |                       | HPD - Emergency Comm.                    |                       |
| <b>Joint Processing Center Unit</b>             | <b>\$ 15,500,000</b> | HPD - Human Trafficking Enforcement     |                       | HPD - Property & Detention               |                       |
| HPD - Joint Processing Center Unit              |                      | HPD - Spec Inv Cmd                      |                       | HPD - Planning & Data Governance         |                       |
| HPD - Juve Intake Unit                          |                      | HPD - Criminal Intelligence             |                       | HPD - Records                            |                       |
|   |                      | HPD - Crime Lab                         |                       | HPD - Investigative & Special Operations |                       |
| <b>Training</b>                                 | <b>\$ 37,161,176</b> | HPD - North Patrol                      |                       | HPD - Field Operations                   |                       |
| HPD - Training Academy                          |                      | HPD - Environ. Protection               |                       | HPD - Organizational Support Command     |                       |
| HPD - Recruiting                                |                      | HPD - South Central Patrol              |                       | HPD - Strategic Operations Command       |                       |
| HPD - Cadets                                    |                      | HPD - Tactical Operation                |                       | HPD - Professional Development Command   |                       |
| HPD - Strategic Operations Command              |                      | HPD - Central Patrol                    |                       |  |                       |
|   |                      | HPD - Northeast Patrol                  |                       | <b>Mental Health</b>                     | <b>\$ 6,957,892</b>   |
| <b>Traffic Enforcement</b>                      | <b>\$ 26,263,304</b> | HPD - Traffic                           |                       | HPD - Mental Health                      |                       |
| HPD - Traffic Enforcement                       |                      |   |                       | HPD - Field Operations                   |                       |

# Restricted Account Details



| GL Description                          | Justification & Cost Drivers   |
|---|--|
| Interfund Electricity                   | Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.   |
| Interfund HR Client Services            | Include HR operation cost reflecting health benefits and restricted accounts increase.   |
| Interfund KRONOS Service Charge         | Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).  |
| Interfund Drainage Charge               | 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. Also, the Data Center costs are included in the Data Services restricted account. |
| 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.   |
| Interfund Wireless Services             | Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.   |
| 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.  |
| Interfund Vehicle Accidents             | Provides vehicle accidents repairs for all city departments' rolling stock equipment.  |
| Interfund Permit Center Point of Sale   | HPC Point of Sale chargeback.  |
| Interfund Insurance Fees                | Cost increase for property insurance premium.  |
| Interfund GIS Services                  | Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).  |
| Interfund Permit Center Rent Chargeback | HPC lease chargeback.  |
| Interfund Vehicle Services - Tires      | Tire purchases and services costs for City's rolling stock equipment.  |
| Interfund Vehicle Services              | Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment.<br>Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.   |
| Interfund Vehicle Fuel                  | Fuel Program operates and manages all City owned fuel sites.<br>Expense explanation - Fuel services are driven primarily by market pricing.  |
| Interfund Natural Gas                   | Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.   |
| 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!

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