



HOUSTON POLICE DEPARTMENT

FY2027 Proposed Budget
Workshop Presentation
May 19, 2026

J. Noe Diaz, Jr.
Chief of Police

T. E. Hardin
Executive Chief

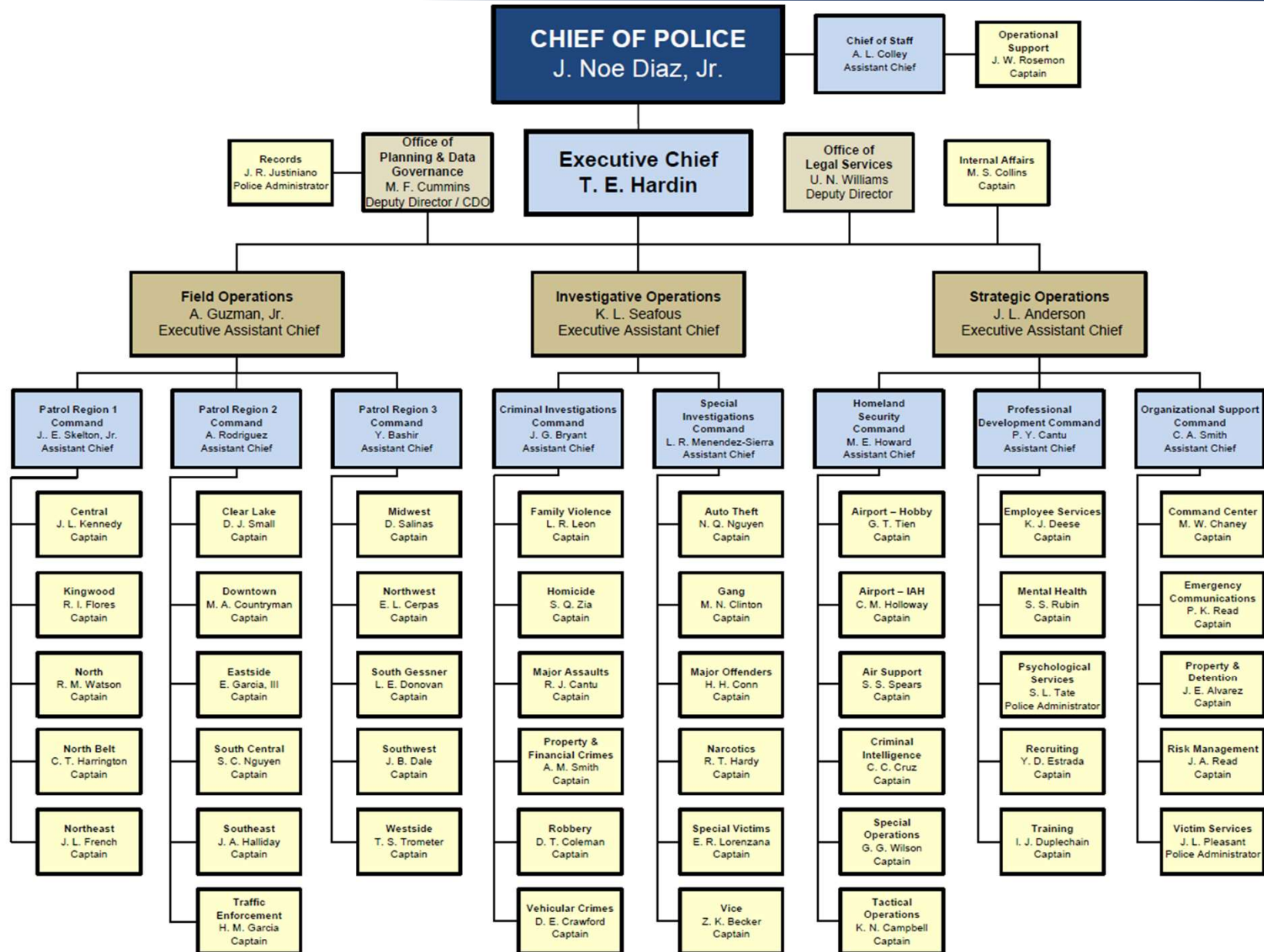
Joanne Tran
Interim Deputy Director/CFO



Table of Contents

HPD Organizational Structure	3
HPD At a Glance	4
Strategic Guidance Alignment	5
Plans to Eliminate the Gap (PEG)	6
HPD Revenues	7
Personnel vs Non-Personnel	11
HPD Expenditures	12
Outcome Based Budget Programs	15
HPD FY26 Accomplishments	27
Appendix	33

HPD Organizational Structure



HPD At a Glance

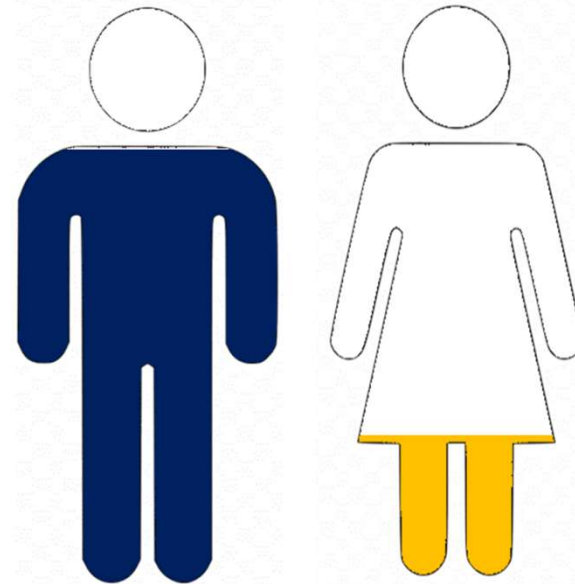
(as of Apr. 30, 2026)



General Information

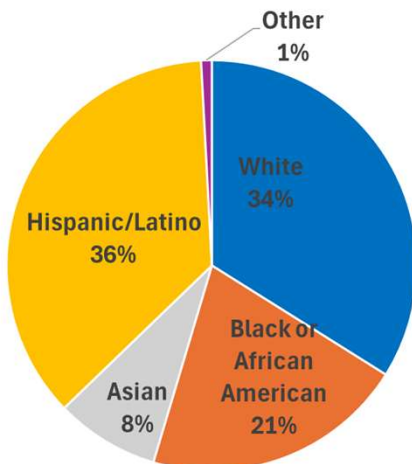
	TOTAL
Classified Personnel (April 2026)	5353
Civilian Personnel (April 2026)	658
Cadets (April 2026)	225
Police Stations	15
Canines	49
Mounted Unit Horses	34
Fleet Maintained (Helicopters)	10
Fleet Maintained (Airlanes)	1
Fleet Marked Vehicles	1,715
Fleet Unmarked Vehicles	2,023
ATVs (Patrol)	24
ATVs (Utility)	49
City of Houston Population (2025 COH Planning Dept)	2,392,327

Total Staffing

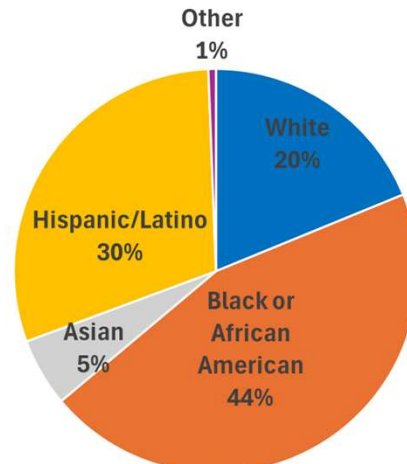


Ethnicity

Classified Workforce



Civilian Workforce





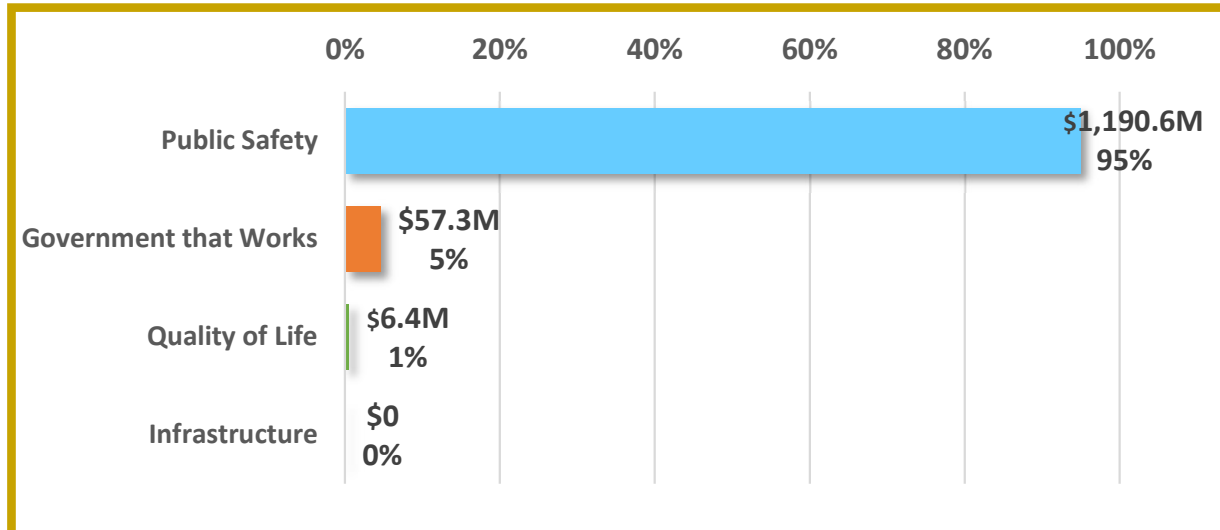
Strategic Guidance Alignment

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		

DEPARTMENT BUDGET BY PRIORITY





Plans to Eliminate the Gap (PEG)

FY2027 BUDGET REDUCTIONS

The table below summarizes the reductions implemented by HPD in alignment with the Mayor’s defined priorities and strategic initiatives. These adjustments reflect the department’s efforts to streamline operations, prioritize essential services, and align available resources with the City’s overall budget strategy.

Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Administrative Services	0.0	8.0	\$ 1,248,021	\$ 100,000	\$ 1,348,021
Community Outreach & Victim Services	0.0	7.0	\$ 687,725	\$ -	\$ 687,725
Employee Services/Wellness	0.0	6.0	\$ 538,741	\$ 1,400,000	\$ 1,938,741
Homeland Security/Special Events	0.0	2.0	\$ 110,560	\$ -	\$ 110,560
Investigations	0.0	10.0	\$ 788,204	\$ -	\$ 788,204
Police Patrol	0.0	14.0	\$ 808,181	\$ -	\$ 808,181
Strategic Operations	0.0	42.0	\$ 3,104,345	\$ -	\$ 3,104,345
Training	0.0	2.0	\$ 116,624	\$ -	\$ 116,624
Total	0.0	91.0	\$ 7,402,401	\$ 1,500,000	\$ 8,902,401



Revenue by Fund

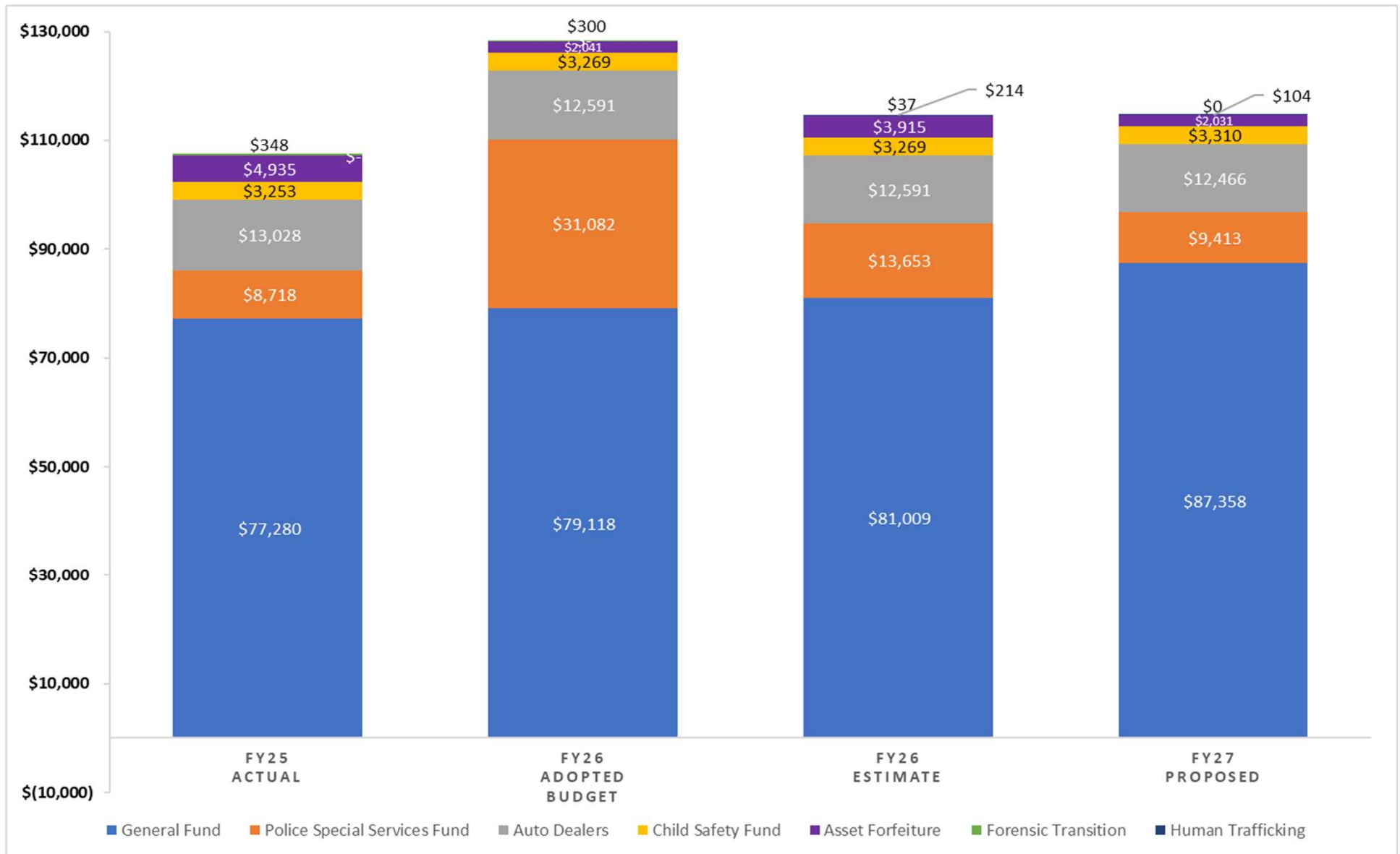
[\$ in thousands]

Fund	FY25 Actual	FY26 Adopted Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed / FY26 Estimate	% Change
General Fund	\$ 77,280	\$ 79,118	\$ 81,009	\$ 87,358	\$ 6,350	8%
Police Special Services Fund	\$ 8,718	\$ 31,082	\$ 13,653	\$ 9,413	\$ (4,240)	-31%
Auto Dealers	\$ 13,028	\$ 12,591	\$ 12,591	\$ 12,466	\$ (125)	-1%
Child Safety Fund	\$ 3,253	\$ 3,269	\$ 3,269	\$ 3,310	\$ 42	1%
Asset Forfeiture	\$ 4,935	\$ 2,041	\$ 3,915	\$ 2,031	\$ (1,885)	-48%
Forensic Transition	\$ 348	\$ 300	\$ 37	\$ -	\$ (37)	-100%
Human Trafficking	\$ -	\$ -	\$ 214	\$ 104	\$ (110)	-51%
Total	\$ 107,562	\$ 128,401	\$ 114,688	\$ 114,683	\$ (5)	0%



Revenue by Fund

[\$ in thousands]





Revenue Highlights

Revenue Highlights

General Fund:

- \$6.3M net increase related to Houston Airport System reimbursement for the IAH and Hobby Airport costs. Increase primarily attributed to 8% increase in classified base pay per Meet and Confer.

Police Special Services Fund:

- (\$4.2M) decrease is attributed to the 2026 FIFA World Cup costs being accounted for in the FIFA Grant in FY27.

Auto Dealers Fund:

- (\$125K) decrease primarily driven by the value of unclaimed vehicles sold at auction, which can fluctuate annually.

Child Safety Fund:

- \$42K increase primarily due to anticipated increase in recovery of fees related to vehicle registrations and parking violations.

Asset Forfeiture Funds:

- (\$1.8M) decrease due to federal guidelines not allowing funds from the Department of Treasury and the Department of Justice to be budgeted in advance in the Asset Forfeiture funds.

Forensic Transition Fund:

- (\$37K) revenue is a direct offset of expenditures. Decrease due to 0 FTEs remaining in this fund.

Human Trafficking Recovery and Response Fund:

- (\$110K) decrease due to prior-year confiscations funds having been combined for several years before the establishment of this fund.

Revenue by Program

All Funds [\$ in thousands]

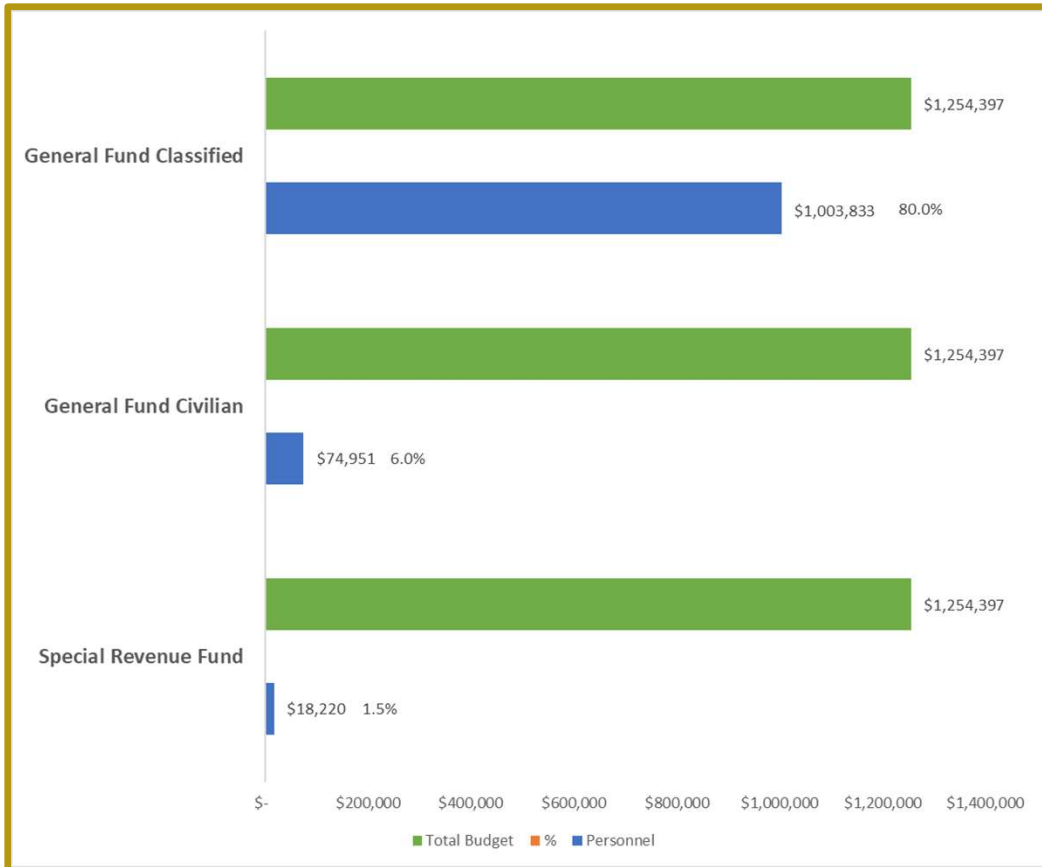


Program	FY25 Actual	FY26 Adopted Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Estimate	% Change
Police Patrol	\$ 1,685	\$ 1,769	\$ 1,575	\$ 1,452	\$ (122)	-8%
Homeland Security/Special Events	\$ 1,920	\$ 24,092	\$ 6,575	\$ 2,146	\$ (4,429)	-67%
Investigations	\$ 25,902	\$ 23,241	\$ 25,235	\$ 23,477	\$ (1,757)	-7%
Airport Systems	\$ 41,832	\$ 43,795	\$ 43,795	\$ 49,247	\$ 5,452	12%
Traffic Enforcement	\$ 27,385	\$ 27,264	\$ 27,501	\$ 29,686	\$ 2,185	8%
Joint Processing Center Unit	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Training	\$ 825	\$ 386	\$ 741	\$ 764	\$ 23	3%
Employee Services/Wellness	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	100%
Mental Health	\$ 427	\$ 426	\$ 426	\$ 427	\$ 1	0%
Strategic Operations	\$ 3,882	\$ 3,786	\$ 3,998	\$ 3,740	\$ (258)	-6%
Community Outreach & Victim Services	\$ 1	\$ 4	\$ 1	\$ 2	\$ 1	51%
Administrative Services	\$ 3,702	\$ 3,638	\$ 4,842	\$ 3,742	\$ (1,100)	-23%
Total	\$ 107,562	\$ 128,401	\$ 114,688	\$ 114,683	\$ (5)	0%

Personnel vs. Non-Personnel [in thousands]



Personnel Breakdown



Non-Personnel Breakdown

General Fund			
Supplies	\$	6,715	0.5%
Services	\$	24,379	1.9%
Non-Capital	\$	20	0.0%
Capital	\$	40	0.0%
Restricted Account	\$	108,396	8.6%
Total	\$	139,550	11.1%

Special Revenue Fund			
Supplies	\$	1,844	0.1%
Services	\$	9,220	0.7%
Debt Services	\$	2,950	0.2%
Non-Capital	\$	1,994	0.2%
Capital	\$	1,062	0.1%
Restricted Account	\$	772	0.1%
Total	\$	17,842	1.4%



Expenditures by Fund

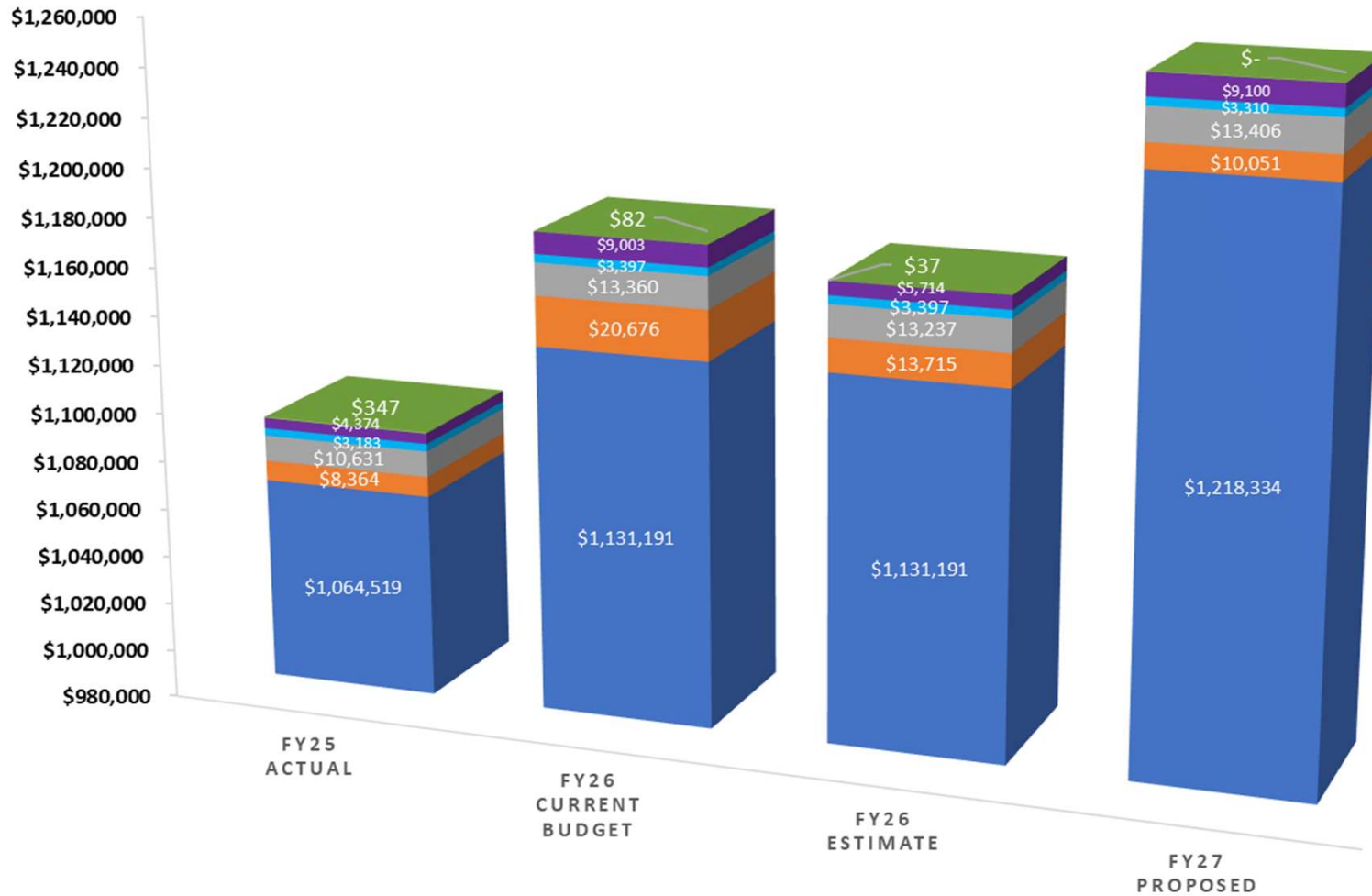
[\$ in thousands]

Fund	FY25 Actual	FY26 Current Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Current	% Change
General Fund	\$ 1,064,519	\$ 1,131,191	\$ 1,131,191	\$ 1,218,334	\$ 87,143	8%
Police Special Services Fund	\$ 8,364	\$ 20,676	\$ 13,715	\$ 10,051	\$ (10,626)	-51%
Auto Dealers	\$ 10,631	\$ 13,360	\$ 13,237	\$ 13,406	\$ 46	0%
Child Safety Fund	\$ 3,183	\$ 3,397	\$ 3,397	\$ 3,310	\$ (87)	-3%
Asset Forfeiture	\$ 4,374	\$ 9,003	\$ 5,714	\$ 9,100	\$ 96.993	1%
Forensic Transition	\$ 347	\$ 82	\$ 37	\$ -	\$ (82)	-100%
Human Trafficking	\$ -	\$ -	\$ -	\$ 196	\$ 196	0%
Total	\$ 1,091,418	\$ 1,177,710	\$ 1,167,292	\$ 1,254,397	\$ 76,687	7%



Expenditures by Fund

[\$ in thousands]



■ General Fund
 ■ Police Special Services Fund
 ■ Auto Dealers
 ■ Child Safety Fund
 ■ Asset Forfeiture
 ■ Forensic Transition
 ■ Human Trafficking

Expenditure by Program

All Funds [\$ in thousands]



Program	FY25 Actual	FY26 Current Budget	FY26 Estimate	FY27 Proposed	Variance FY27 Proposed/ FY26 Current	% Change
Police Patrol	\$ 408,561	\$ 447,230	\$ 445,731	\$ 480,754	\$ 33,523	7%
Homeland Security/Special Events	\$ 57,098	\$ 65,719	\$ 62,495	\$ 56,504	\$ (9,215)	-14%
Investigations	\$ 229,528	\$ 239,063	\$ 243,375	\$ 257,150	\$ 18,087	8%
Airport Systems	\$ 37,827	\$ 40,039	\$ 40,613	\$ 45,445	\$ 5,407	14%
Traffic Enforcement	\$ 27,452	\$ 27,787	\$ 28,924	\$ 29,686	\$ 1,899	7%
Joint Processing Center Unit	\$ 17,983	\$ 12,245	\$ 14,000	\$ 15,500	\$ 3,255	27%
Training	\$ 39,942	\$ 41,022	\$ 40,974	\$ 44,099	\$ 3,077	8%
Employee Services/Wellness	\$ 56,659	\$ 70,971	\$ 65,637	\$ 71,557	\$ 586	1%
Mental Health	\$ 6,841	\$ 7,297	\$ 7,224	\$ 8,428	\$ 1,131	15%
Strategic Operations	\$ 157,950	\$ 181,262	\$ 166,867	\$ 181,525	\$ 262	0%
Community Outreach & Victim Services	\$ 15,282	\$ 5,186	\$ 6,100	\$ 6,402	\$ 1,215	23%
Administrative Services	\$ 36,295	\$ 39,889	\$ 45,352	\$ 57,347	\$ 17,458	44%
Total	\$ 1,091,418	\$ 1,177,710	\$ 1,167,292	\$ 1,254,397	\$ 76,687	7%



Police Patrol

Priority:	Public Safety
FY2027 FTE Count:	2,983.6

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

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$475,780
Asset Forfeiture	\$3,441
Police Special Services	\$1,533
Total	\$480,754

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Maintain average response time for police calls for service (priority 1 calls).	5.4	5.7	6.0	6.0	Minutes
Maintain average response time for police calls for service (priority 2 calls).	11.8	10.9	11.5	11.5	Minutes



Homeland Security/Special Events

Priority:	Public Safety
FY2027 FTE Count:	265.8

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, etc.

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$54,246
Police Special Services	\$2,258
Total	\$56,504

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Increase Mounted Patrol community service events annually.	237	217	400	N/A	Annual Events
Increase Mounted Patrol deployments and community service events annually.	230	N/A	N/A	N/A	Annual Events
Maintain response capabilities to special events annually.	311	405	350	500	Annual Events
Maintain ship channel patrol hours annually	1,062	728	1,150	1,150	Annual Hours



Investigations

Priority:	Public Safety
FY2027 FTE Count:	1,382.0

Program Description

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

Significant Budget Items

- Includes funding for classified pay increases
- \$1.2M in vehicle leasing annually

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$233,299
Asset Forfeiture	\$5,259
Auto Dealers	\$10,456
Police Special Services	\$4,990
Human Trafficking	\$196
Total	\$254,200

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Reduce National Incident Based Reporting System (NIBRS) crimes against persons	66,500	47,805	60,000	58,000	Annual Crimes Against Person
Reduce National Incident Based Reporting System (NIBRS) crimes against property	131,289	88,210	125,000	110,000	Annual Crimes Against Property
Reduce National Incident Based Reporting System (NIBRS) crimes against society	14,201	10,914	13,000	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

Priority:	Public Safety
FY2027 FTE Count:	231.0

Program Description

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

Significant Budget Items

- Includes funding for classified pay increases

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$45,445
Total	\$45,445

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Decrease annual auto thefts and burglaries on airport and surrounding properties.	234	163	300	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)	11.4	12.8	6.0 to 18.0	6.0 to 18.0	Minutes



Traffic Enforcement

Priority:	Public Safety
FY2027 FTE Count:	174.0

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

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$29,686
Total	\$29,686

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Increase deployment of highway interdiction technology to reduce criminal activity.	60	27	75	70	Annual Interdictions
Increase traffic enforcement and mobility management in high-incident areas.	37,513	24,204	50,000	50,000	Annual Contacts
Reduce percentage of vehicle, bicycle, and pedestrian fatalities.	2.25%	N/A	N/A	N/A	Annual Percentage Decrease



Joint Processing Center Unit

Priority:	Public Safety
FY2027 FTE Count:	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

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$15,500
Total	\$15,500

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Harris County average processing time at the JPC to service HPD arrests.	32	47	30	30	Average Minutes to Process
Reduce DWI technicians' processing time.	346	373	300	300	Average Minutes to Process



Training

Priority:	Public Safety
FY2027 FTE Count:	338.1

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

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$43,600
Police Special Services	\$499
Total	\$44,099

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Maximize police cadet class count.	62%	107%	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.	99%	98%	98%	98%	Annual Percentage
Complete mandated training courses for all HPD personnel.	74%	74%	100%	100%	Annual Completion Rate



Employee Services/Wellness

Priority:	Public Safety
FY2027 FTE Count:	58.0

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
- \$1.4M of the \$1.5M FY2027 budget reduction for the Employment Program for Retired Officers (EPRO)

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$71,557
Total	\$71,557

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Increase Peer Support mentors annually.	196	195	198	210	Annual Mentors
Increase Psychological Service appointments for employee wellness.	7,506	5,407	9,000	8,500	Annual Appointments
Maintain number of volunteers for Police and Clergy Alliance (PACA) annually	79	86	85	90	Annual Volunteers



Mental Health

Priority:	Public Safety
FY2027 FTE Count:	46.0

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

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$8,000
Police Special Services	\$428
Total	\$8,428

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Increase daily outreach to homeless communities and individuals.	8,937	5,597	9,500	8,000	Annual Contacts
Respond to calls taken related to city-wide mental health crisis (CIT) annually.	6,310	5,371	7,000	7,000	Annual Calls
Reduce number of chronic consumer repeat calls.	56	34	50	50	Annual Calls
Reduce number of officer responses to non-law-enforcement events.	4,098	2,432	4,000	4,000	Annual Events



Strategic Operations

Priority:	Public Safety
FY2027 FTE Count:	547.0

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, Planning and Data Governance, Field Operations, Investigative Operations, Strategic Operations, Organizational Support Command, Emergency Communications, Command Center, Property and Detention, and Fleet Management.

Significant Budget Items

- Includes funding for classified pay increases

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$181,359
Police Special Services Fund	\$166
Total	\$181,525

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Maintain error rate below 3% on all police reports submitted in NIBRS.	0.48%	5.44%	1.00%	1.00%	Annual Percentage
Maintain percentage of property submitted in under 30 minutes.	91%	87%	95%	95%	Annual Percentage



Community Outreach & Victim Services

Priority:	Quality of Life
FY2027 FTE Count:	47.0

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

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$6,359
Asset Forfeiture	\$40
Police Special Services	\$3
Total	\$6,402

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Increase community outreach program participation.	163,312	83,455	200,000	125,000	Annual Participants
Increase Domestic Abuse Response Team (DART) service calls.	4,441	4,122	5,000	5,000	Annual Calls
Increase Positive Interaction Program (PIP) participation.	4,710	1,386	6,000	4,000	Annual Participants

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



Administrative Services

Priority:	Sound Financial Management
FY2027 FTE Count:	254.0

Program Description

The Administrative Services program provides support for leadership and executive support from the Office of Executive Chief, Operational Support, Legal Services, Risk Management, and General Services Liaison.

Significant Budget Items

- Includes funding for classified pay increases
- \$100K of the \$1.5M FY2027 budget reduction for the Employment Program for Retired Officers (EPRO)

FY27 Prop Budget by Fund [\$ in thousands]

General Fund	\$53,502
Asset Forfeiture	\$360
Child Safety	\$3,310
Police Special Services	\$175
Total	\$57,347

Performance

Measure Name	FY25 Actual	FY26 Progress (Q3)	FY26 Target	FY27 Target	Target Context
Maintain public information requests response time	7.00	6.33	10.00	10.00	Annual Average Days
Perform divisional process audits annually	74	26	50	50	Annual Audits
Expenditures Adopted Budget vs Actual Utilization	101%	100%	98%	98%	Percentage of Budget Utilized
Revenues Adopted Budget vs Actual Utilization	134%	95%	100%	100%	Percentage of Budget Utilized

Note: public information requests response time excludes BWC requests



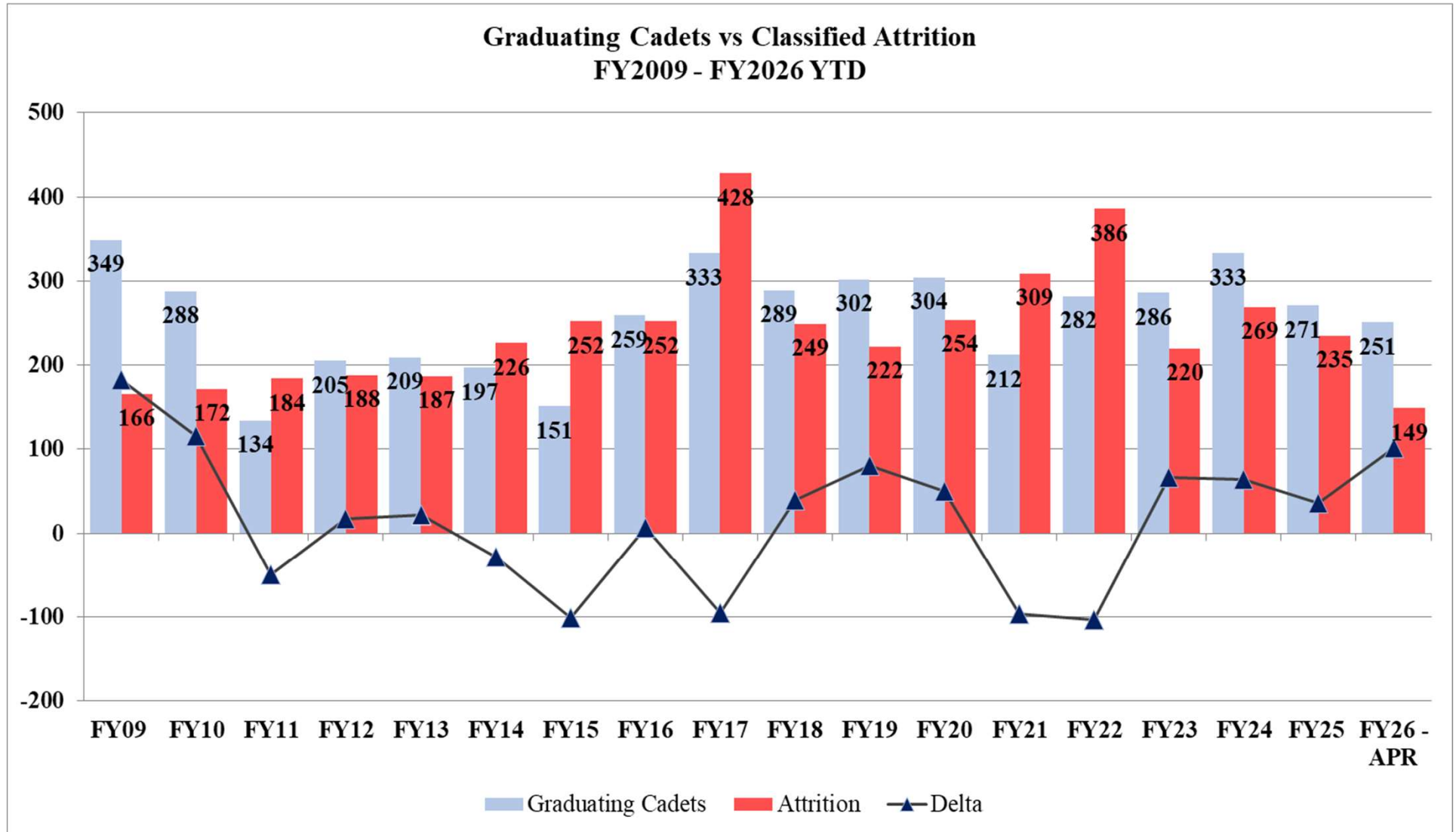
Houston Police Department

FY2026 ACCOMPLISHMENTS





Graduating Cadets vs. Attrition





Recruitment and Retention

HPD is now over 5400 classified.

Added 320 classified officers; Largest net gain in 17 years.

Current cadet classes have 79, 76 and 2 laterals.

Neo gov applications increased 47% year over year in the first year of new contract.

Academy classes grew from pre-raise averages of 41-60 recruits to post raise classes ranging from 72-81 recruits.





Operational Changes in Patrol



Switching 5 more patrol stations to 4 x 10's.

Central, North, Northeast, South Central, Southeast, Southwest, Westside

Allows for 3 days off, improves officer wellness, increases number of 2-man units.

Shift overlaps leads to more officers on the street during peak times, leading to less OT spent.

Early indications are less time burned by officers at these stations from January to now.



Operational Support Division



Expanded tactical capabilities to support patrol and investigations alike.



Division brings together the Special Response Team (SRT), newly created Patrol Support Team (PST) and Patrol Canine Detail.



SRT leads high risk operations and violent offender apprehension, conducting 221 operations, year to date.



PST enhances patrol effectiveness through tactical and technological support. Currently evening shift with night shift coming online in the summer of 2026.





QUESTIONS?



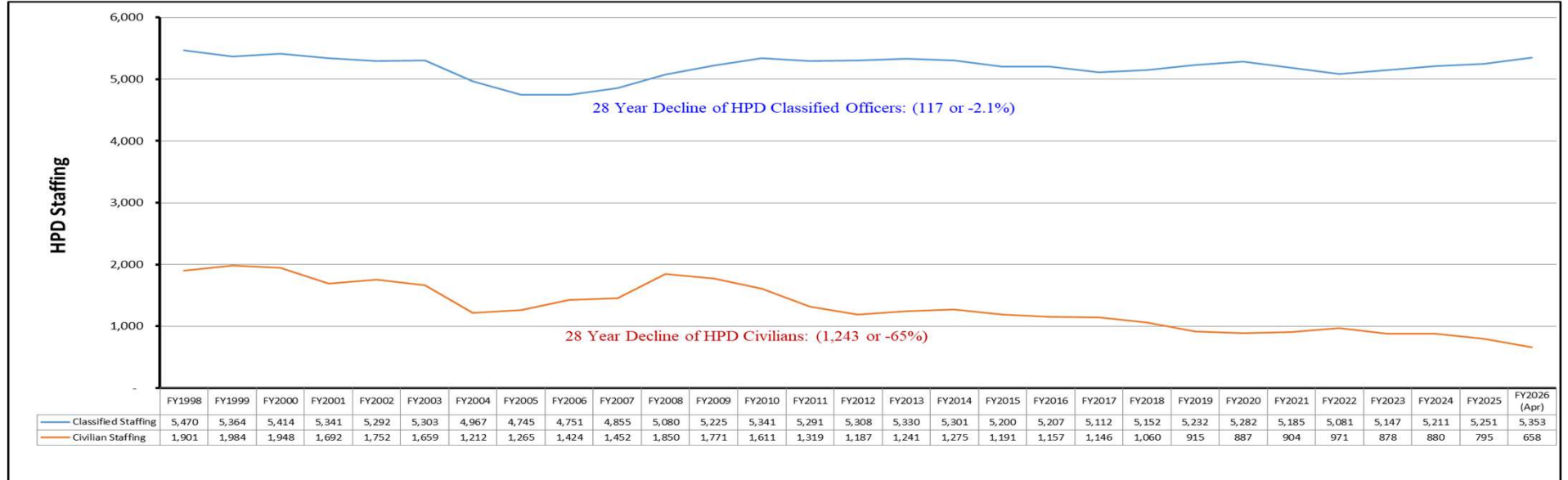
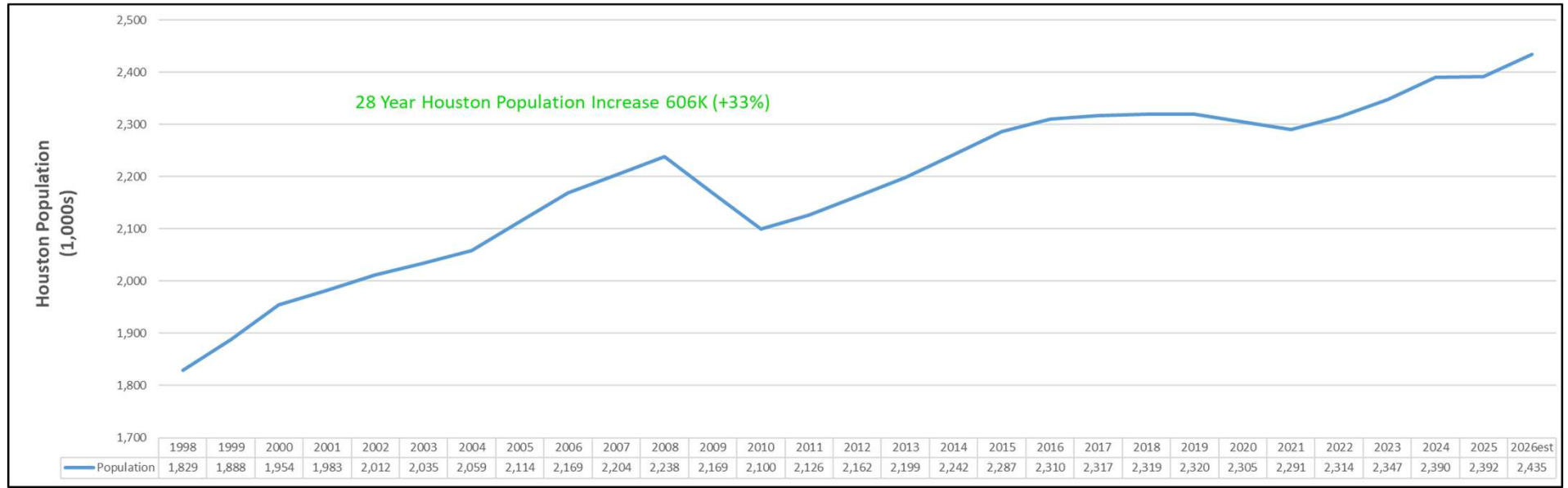
Appendix

Appendix Table of Contents



COH & HPD Growth Comparison	35
Historical Operations Adjustments	36
HPD Grants	37
FY27 Requested Appropriations	38
HPD Cost Center Roll Up	39
Restricted Account Detail	40

COH & HPD - Growth Comparison





Historical Operations Adjustments

Description	Comments
Centralization	<ul style="list-style-type: none"> • Payroll (2011) • Fleet (2012)
Transfer & Reassignment	<ul style="list-style-type: none"> • Jail Operations to Joint Processing Center – Eliminate Jail Positions (2019) • Forensic Activity to Forensic Science Center (2014) • Neighborhood Protection Department (2012) • Anti-Gang Division to Mayor’s Office (2009, 2012) • Office of Inspector General (2011)
Program Elimination	<ul style="list-style-type: none"> • Red Light Camera Program • Jail Operations – Layoff Jail Attendant Positions • Civilian Layoffs (2004, 2011) • EPRO (2027) • Civilian Hiring Freeze (2027)
Classified Overtime	<ul style="list-style-type: none"> • \$11.4M Reduction (2010) • \$4.3M Reduction (2011) • \$7.4M Reduction (2018) • \$6.6M Increase (2027)
Mandated Budget Reductions	<ul style="list-style-type: none"> • \$5.8M (1%) Reduction – FY2010 • \$1.8M Health Benefit Reduction – FY2011 • \$20M Departmental Reduction – FY2018 • \$8.9M Departmental Reduction – FY2027
FY2026 Consolidations	<ul style="list-style-type: none"> • Office of Budget and Finance • Office of Technology Services • Employee Services Division – Civilian Unit



Houston Police Department

Grants Impact

State and Federal

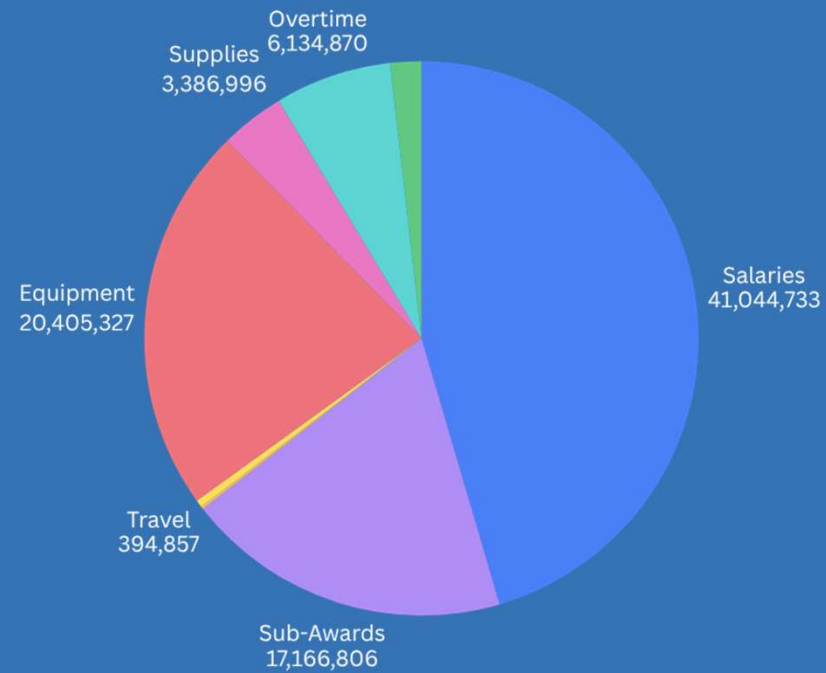
Executive Overview

The Grants Unit is a critical driver of external funding that advances the Houston Police Department’s operational priorities and long-term strategic initiatives. The unit currently manages an \$90.3M grant portfolio, including \$60.5M in federal (68%) and \$29.8M in state (32%) funding.

This funding has had a strong operational impact—supporting overtime, personnel, equipment, supplies, training, travel, and subawards—while also allowing HPD to expand specialized programs and strengthen overall service delivery. These investments have improved readiness, enhanced officer development, and increased the department’s ability to address complex public safety challenges. Notably, this fiscal year included a \$10M award dedicated to expanding the department’s vehicle fleet.

In addition, HPD has pursued \$18M+ in FY26 federal Community Project Appropriations through congressional partnerships to further expand public safety initiatives and community-based programs.

Awarded Grants by Category





FY27 HPD Requested Appropriations

The Houston Police Department has applied for several critical appropriations designed to enhance public safety, strengthen operational capabilities, and address key community challenges. Collectively, these initiatives represent a comprehensive approach to improving public safety and supporting the well-being of communities across Houston.

Program	Description	Congressperson	Amount
Armored Tactical Vehicle Replacement	The current SWAT armored vehicle has exceeded its optimal service life and requires increasing maintenance to remain operational. Replacing it with a modern, high-visibility armored vehicle improves reliability, reduces maintenance costs, and ensures officers have adequate ballistic protection during high-risk operations.	Hunt	\$500,000
Drone as First Responder Program	Funding to establish a centralized, real-time command capability to oversee and manage a Drone as First Responder (DFR) program. This project will provide command staff, supervisors, and dispatch personnel with live visibility into all drone operations, including real-time aerial video, flight status, operational coverage areas, and direct integration with calls for service and responding unit locations.	Luttrell	\$4,000,000
Fulton Crime Response Program	The Fulton Crime Response Project is tailored to strengthen public safety operations within the Fulton corridor and surrounding neighborhoods in Houston, located in Texas's 29th congressional district. This targeted investment enhances the Houston Police Department's ability to respond quickly to violent crime, support intelligence-driven investigations, and maintain a visible, proactive presence in the Fulton area through the acquisition of specialized tactical response vehicles and unmarked investigative units.	Garcia	\$772,700
Violent Crime and Investigative Technology Initiative	The HPD Violent Crime and Investigative Technology Initiative modernizes investigative operations by equipping specialized units with mission-critical vehicles and advanced investigative technology.	Luttrell	\$1,170,000
Total			\$6,442,700

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. 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. 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!

