



THE HOUSTON POLICE DEPARTMENT FY12 CORE SERVICES ASSESSMENT

Charles A. McClelland, Jr – Chief of Police

March 22, 2011



The mission of the Houston Police Department is to enhance the quality of life in the city of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide a safe environment.

HOUSTON POLICE DEPARTMENT STRATEGIC GOALS

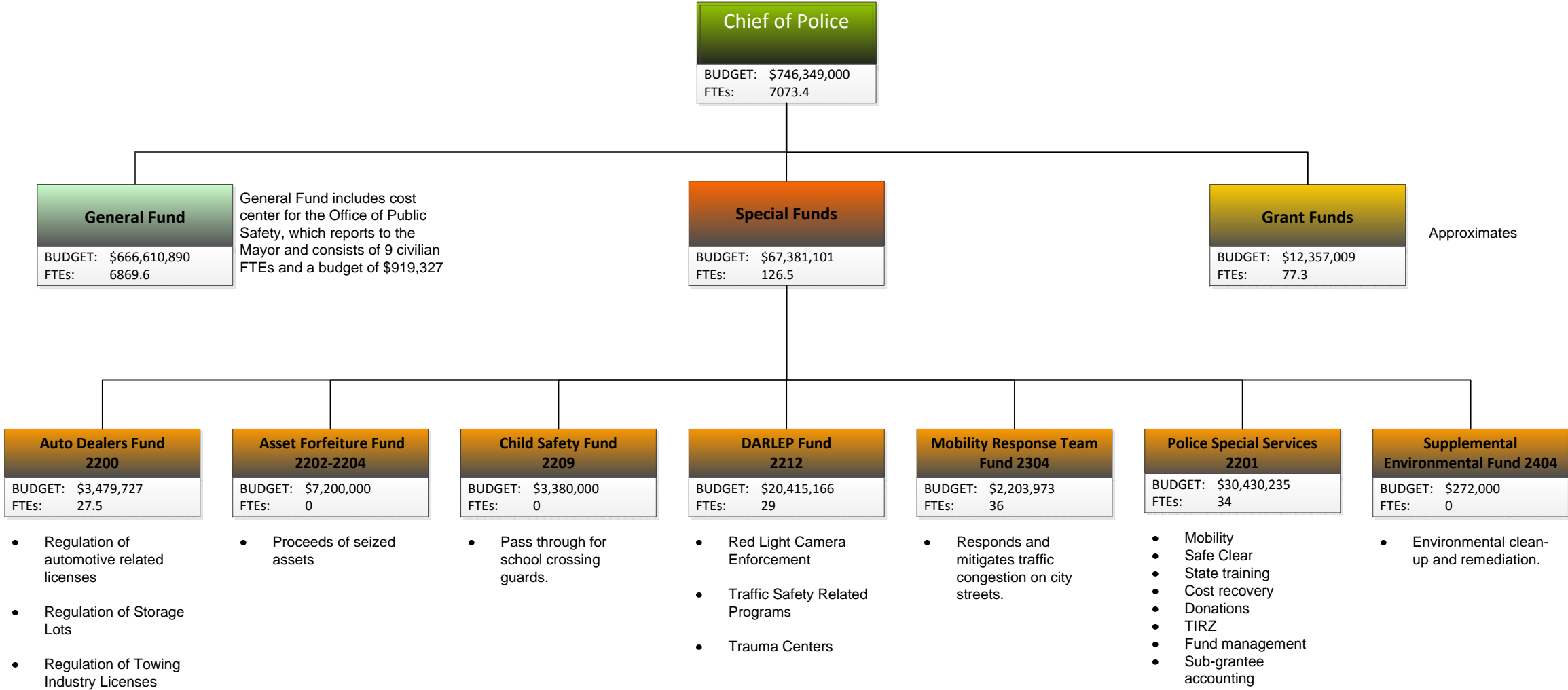
- Enhance public safety throughout the city.
- Ensure accountability to the public.
- Improve public satisfaction.
- Maintain/increase productivity.

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HOUSTON POLICE DEPARTMENT

ALL FUNDS – 2011 Adopted Budget



Notes:

The preceding chart and table are based on the FY11 Adopted Budget in place in July 2010. Organizational changes have occurred within the department. These changes are indicated in the detail given later in this report.

FTE is an abbreviation for full time equivalent. Generally, it represents 2,080 hours of work or the equivalent of a man-year. For the purpose of this document, it represents a combination of funding available for positions allocated and the level of effort, often by multiple employees, to accomplish the responsibilities for that division or function.

The Department has budgeted in FY11 approximately \$23.8 million in general fund revenues and approximately \$55.4 million in restricted revenues in the special funds, which has been reduced by over \$10 million, due to the discontinuation of DARLEP. The primary sources of general fund revenue are billings for police services provided to the airports (\$21.2 million), indirect cost recovery from the Auto Dealers fund; and sale of police reports and public records. The primary sources of restricted revenues are forfeitures, transfers from TIRZs, and issuing of burglar alarm permits. Each of these sources individually generates revenue in the range of \$6 million annually.

HPD is undergoing reorganization and some functions are being consolidated at the city level. OIG was eliminated early this fiscal year. Neighborhood Protection Corps will be removed from HPD oversight on 5/10/11. Most of Fleet Management is being removed as part of a consolidation at the end of the fiscal year (6/30/11).

Funding for DARLEP terminated 11/15/10. Approximately \$4M in costs were absorbed into the General Fund.

The Mobility Response Team funding will be exhausted after FY12.

Where "Grant Funds" are indicated, only recurring operational grants were captured. One-time awards are not captured.

Notes:

The grant and special funds of the department are restricted in their uses. These restrictions are outlined below:

Grant funds: restricted to the specific purpose of the grant; generally cannot supplant ongoing operating costs.

Asset Forfeiture Fund: restricted to specific law enforcement purposes, as outlined in the applicable federal or state forfeiture sharing program; cannot supplant ongoing operating costs.

Child Safety Fund: restricted for funding school crossing guards; any available balances restricted to child safety related programs.

DARLEP Fund: restricted to expenditures related to the operations of the red light camera enforcement program (now discontinued); traffic safety programs, and payments to the state for allocation to trauma hospital care in the region.

Mobility Response Team Fund: for accounting of funds provided by Public Works for use in a joint mobility initiative.

Police Special Services Fund: for accounting of various monies restricted for law enforcement purposes; for accounting of specific law enforcement expenditures (e.g TIRZ contributions or sub-grantee accounting); or for reimbursement for law enforcement services performed.

Supplemental Environmental Protection Fund: restricted to environmental clean up, remediation, environmental enforcement, or community environmental enhancement activities.

HOUSTON POLICE DEPARTMENT

Categories:
Mandated - Required by statute.
Direct service - Service provided to public.
Administrative - Provides support to service delivery.
 If a function is **mandated** by statute, the authority that mandates the function is indicated by the following codes: **federal law (F)**, **state law (S)**, **city ordinance (CO)**, and **contractual agreement (CA)**. For "Direct Service" and "Administrative," the column is marked with an "X."

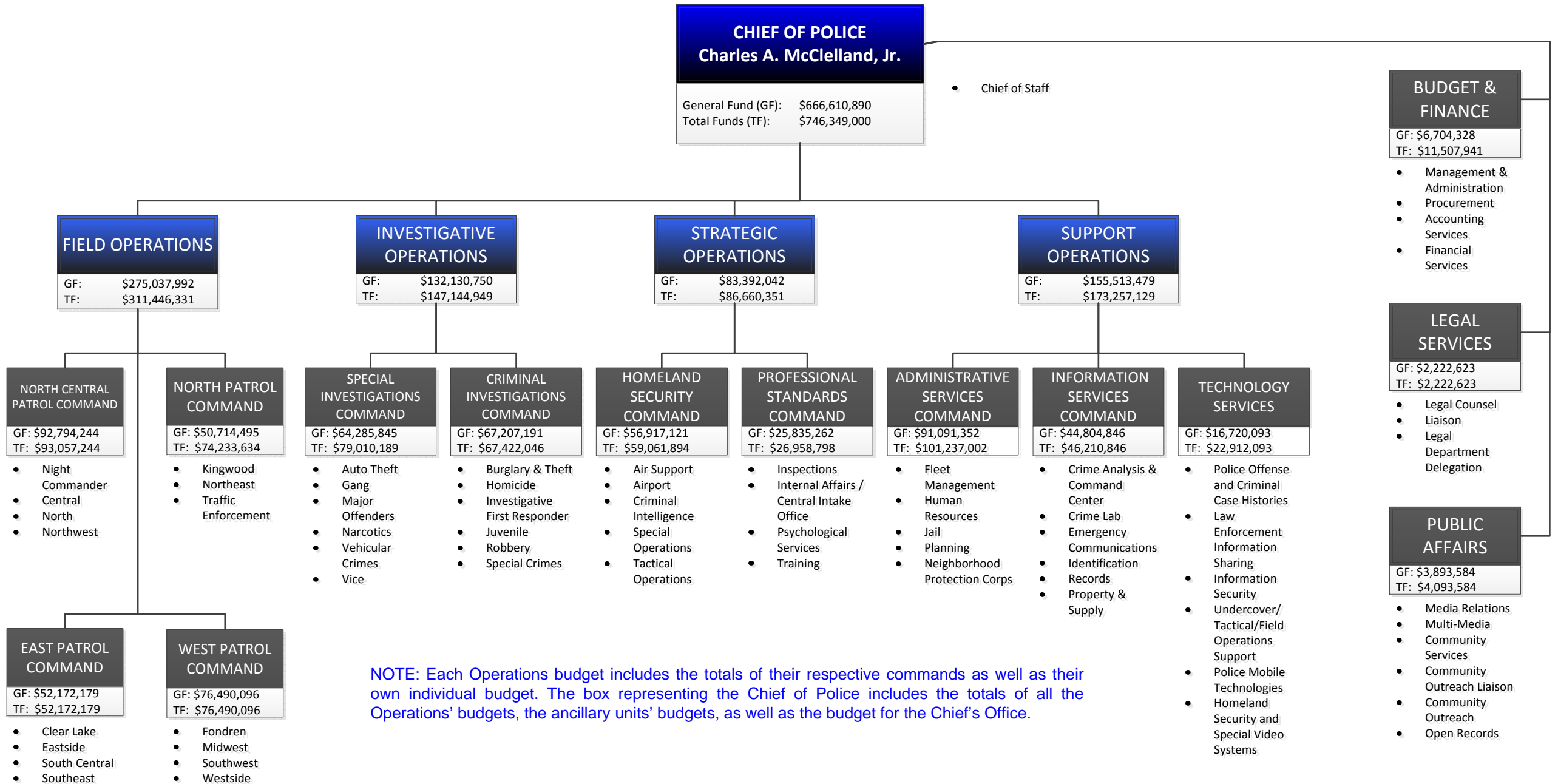
Activities	(\$ Thousands)						Annual Projected FTEs	Mandated	Mark with (X) if applicable.						
	Annual Projected Personnel Cost	Annual Projected Supplies Cost	Annual Projected Services Cost	Annual Projected Other Cost	Total Annual Cost	Direct Service			Administrative	General Fund	Special Revenue Fund	Enterprise Fund	Supported by Direct Revenue (fees, fines, etc.)	Grant/Other Fund	
Chief of Police	\$4,434,763	\$7,842	\$28,110	\$0	\$4,470,715	38.0	CO	X	X	X	X				
Legal Services	\$2,007,690	\$8,078	\$206,855	\$0	\$2,222,623	20.0	S	X	X	X					
Budget And Finance	\$4,011,010	\$624,185	\$6,725,346	\$147,400	\$11,507,941	52.0	F,S,CO,CA		X	X	X			X	
Public Affairs	\$4,058,438	\$15,506	\$19,640	\$0	\$4,093,584	47.5	S	X		X	X				
Public Safety (Mayors Office)	\$885,561	\$3,736	\$30,030	\$0	\$919,327	9.0			X	X					
Special Initiatives	\$3,010,861	\$286,337	\$1,328,852	\$0	\$4,626,050	0.0		X		X	X				
Strategic Operations	\$634,998	\$2,546	\$2,115	\$0	\$639,659	6.0		X	X	X					
Homeland Security Command	\$722,200	\$6,594	\$3,210	\$0	\$732,004	7.0	F	X	X	X					
Air Support	\$6,214,183	\$732,226	\$478,411	\$0	\$7,424,820	72.7	CA	X	X	X	X				
Airport	\$18,890,073	\$381,116	\$47,306	\$0	\$19,318,495	186.0	F	X		X	X				
Criminal Intelligence	\$6,547,964	\$144,322	\$131,285	\$170,000	\$6,993,571	59.2	F, CA	X	X	X	X				
Special Operations	\$16,231,803	\$134,632	\$86,180	\$0	\$16,452,615	234.0	F,S,CO	X	X	X	X				
Tactical Operations	\$8,052,733	\$55,796	\$31,860	\$0	\$8,140,389	75.6	F,S,CO,CA	X	X	X	X				
Professional Standards Command	\$574,020	\$2,242	\$101,060	\$0	\$677,322	7.0		X	X	X					
Inspections	\$1,530,869	\$1,966	\$500	\$0	\$1,533,335	14.6			X	X					
Internal Affairs /CIO	\$7,040,447	\$8,828	\$43,925	\$0	\$7,093,200	63.2	S, CO	X	X	X	X				
Psychological Services	\$842,978	\$2,136	\$41,830	\$0	\$886,944	8.0	S		X	X					
Training	\$11,205,593	\$1,349,442	\$287,484		\$12,844,022	126.5	S	X	X	X	X				
Inspector General	\$2,690,700	\$5,952	\$62,000	\$0	\$2,758,652	25.4				X	X				
Alternative Dispute Resolution	\$1,160,758	\$1,522	\$3,043	\$0	\$1,165,323	12.8		X	X	X					

Activities	(\$ Thousands)					Annual Projected FTEs	Mandated	Mark with (X) if applicable.						
	Annual Projected Personnel Cost	Annual Projected Supplies Cost	Annual Projected Services Cost	Annual Projected Other Cost	Total Annual Cost			Direct Service	Administrative	General Fund	Special Revenue Fund	Enterprise Fund	Supported by Direct Revenue (fees, fines, etc.)	Grant/Other Fund
Investigative Operations	\$564,798	\$2,056	\$145,860	\$0	\$712,714	5.0		X	X	X	X			
Special Investigations Command	\$514,027	\$2,008	\$4,000	\$0	\$520,035	5.0	S	X	X	X				
Auto Theft	\$7,159,268	\$8,372	\$2,000	\$0	\$7,169,640	65.9	S	X	X	X	X			X
Gang	\$9,697,915	\$15,948	\$182,090	\$22,000	\$9,917,953	101.0	F,S,CO,CA	X	X	X	X			X
Major Offenders	\$8,809,795	\$30,034	\$1,650	\$0	\$8,841,479	82.7	F,S,CO	X	X	X	X			X
Environmental Protection	\$7,536	\$32,592	\$174,174	\$165,000	\$379,302	0.0	F,S	X		X	X			
Narcotics	\$24,284,198	\$181,100	\$1,658,104	\$15,000	\$26,138,402	204.9	CO,CA	X		X	X			X
Vehicular Crimes	\$12,539,819	\$2,246	\$8,000	\$389,352	\$12,939,417	126.4	S	X		X				
Auto Dealers	\$2,385,710	\$200,550	\$893,467	\$0	\$3,479,727	27.5	S,CO	X			X			
Safe Clear	\$1,489,009	\$0	\$3,183,095	\$0	\$4,672,104	15.0	CO	X			X			
Vice	\$4,703,114	\$6,116	\$60,000	\$182,900	\$4,952,130	45.6	CO	X		X	X			
Criminal Investigations Command	\$2,292,610	\$10,408	\$8,421	\$0	\$2,311,439	24.0	S	X	X	X	X			
Burglary & Theft	\$12,113,476	\$42,230	\$94,670	\$0	\$12,250,376	127.9	F,S,CO	X	X	X	X			
Homicide	\$14,676,519	\$15,754	\$24,530	\$0	\$14,716,803	143.0	F,S	X	X	X				
Investigative First Responder	\$8,932,291	\$2,466	\$0	\$0	\$8,934,757	93.1	F,S,CO	X	X	X				
Juvenile	\$13,305,158	\$16,456	\$70,433	\$0	\$13,392,047	137.0	F,S	X	X	X	X			
Robbery	\$8,942,802	\$2,626	\$2,300	\$0	\$8,947,728	88.6	F,S,CA	X	X	X	X			
Special Crimes	\$6,270,023	\$6,150	\$592,723	\$0	\$6,868,896	68.6	S	X	X	X				X
Field Operations	\$7,592,619	\$2,088	\$55,070	\$0	\$7,649,777	16.0		X	X	X	X			
Alarm Ordinance	\$7,000,000	\$0	\$0	\$0	\$7,000,000	0.0	CO	X		X	X			
General Services Liaison	\$309,231	\$7,300	\$526,870	\$0	\$843,401	4.0	F,S,CO	X	X	X				
North Central Patrol Command	\$0	\$0	\$0	\$0	\$0	0.0	CO	X	X	X				
Night Commander	\$0	\$0	\$0	\$0	\$0	0.0		X	X					
Central	\$24,467,798	\$6,128	\$20	\$0	\$24,473,946	276.0	F,S,CO	X	X	X				X
North	\$32,716,121	\$8,812	\$180	\$0	\$32,725,113	379.0	F,S,CO	X	X	X				
Northwest	\$18,176,337	\$1,566	\$2,340	\$0	\$18,180,243	207.0	F,S,CO	X	X	X				
North Patrol Command	\$612,189	\$1,332	\$2,000	\$0	\$615,521	6.0	CO	X	X	X				X
Kingwood	\$7,919,957	\$1,042	\$0	\$0	\$7,920,999	79.0	F,S,CO	X	X	X				
Northeast	\$31,206,559	\$3,186	\$3,186	\$0	\$31,209,745	377.0	F,S,CO	X	X	X				

Activities	(\$ Thousands)					Annual Projected FTEs	Mandated	Mark with (X) if applicable.						
	Annual Projected Personnel Cost	Annual Projected Supplies Cost	Annual Projected Services Cost	Annual Projected Other Cost	Total Annual Cost			Direct Service	Administrative	General Fund	Special Revenue Fund	Enterprise Fund	Supported by Direct Revenue (fees, fines, etc.)	Grant/Other Fund
Traffic Enforcement	\$17,707,629	\$93,610	\$3,000	\$100,000	\$17,904,239	181.0	S,CO	X	X	X				X
Mobility Init	\$0	\$750,000	\$150,000	\$0	\$900,000	0.0		X			X			
Red Light Enforcement-Ops	\$1,362,203	\$15,500	\$4,764,600	\$10,000	\$6,152,303	15.0	CA	X			X			
Red Light Funded Programs	\$1,416,538	\$67,400	\$5,095,889	\$2,951,000	\$9,530,827	14.0	S	X	X		X			
East Patrol Command	\$917,902	\$902	\$4,040	\$0	\$922,844	7.0	CO	X	X	X				
Clear Lake	\$14,074,213	\$2,346	\$70	\$0	\$14,076,629	153.0	F,S,CO	X	X	X				
Eastside	\$13,630,803	\$5,336	\$350	\$0	\$13,636,489	159.0	F,S,CO	X	X	X				
South Central	\$17,675,666	\$2,276	\$0	\$0	\$17,677,942	200.6	F,S,CO	X	X	X				X
Southeast	\$23,534,365	\$1,662	\$190	\$0	\$23,536,217	281.0	F,S,CO	X	X	X				
West Patrol Command	\$0	\$0	\$0	\$0	\$0	0.0	CO	X	X	X				
Fondren	\$16,148,161	\$2,466	\$0	\$0	\$16,150,627	188.0	F,S,CO	X	X	X				
Midwest	\$13,095,304	\$4,612	\$0	\$0	\$13,099,916	146.6	F,S,CO,CA	X	X	X				
Southwest	\$17,022,793	\$3,002	\$290	\$0	\$17,026,085	203.0	F,S,CO	X	X	X				
Westside	\$30,210,552	\$2,666	\$250	\$0	\$30,213,468	337.0	F,S,CO	X	X	X				
Support Operations	\$1,111,087	\$2,000	\$25,317	\$0	\$1,138,404	9.0	CA	X	X	X				
Mental Health Unit	\$1,754,365	\$1,419	\$3,000	\$0	\$1,758,784	20.0	F,CO	X	X	X				
Technology Services	\$13,559,475	\$643,941	\$8,708,677	\$0	\$22,912,093	117.9	F,S,CA	X	X	X	X			X
Administrative Services Command	\$562,590	\$97,527	\$16,420	\$0	\$676,537	5.0	CA	X	X	X				
Fleet management	\$6,134,494	\$9,397,312	\$1,000,707	\$3,894,310	\$20,426,823	104.0		X	X	X	X			
Vehicle Recovery Fee	\$0	\$1,700,000	\$0	\$0	\$1,700,000	0.0					X			
Human Resources	\$37,437,795	\$24,028	\$52,834	\$0	\$37,516,340	103.1	F,S,CO,CA	X	X	X				
Jail	\$23,588,874	\$113,827	\$610,735	\$0	\$24,313,436	370.7	F,S,CO	X	X	X				
Planning	\$1,385,797	\$257,196	\$24,130	\$0	\$1,667,123	14.0	F,S,CO,CA	X	X	X				
Neighborhood Protection Corps	\$5,196,872	\$194,588	\$5,607,283	\$0	\$10,998,743	78.0	F,S,CO	X	X	X				X
NPC - Dangerous Buildings	\$2,883,742	\$0	\$187,958	\$0	\$3,071,700	46.0	F,S,CO	X	X					X
NPC - Code Enforcement	\$814,449	\$0	\$51,851	\$0	\$866,300	12.0	F,S,CO	X	X					X
Information Services Command	\$722,329	\$4,808	\$3,370	\$0	\$730,507	7.0		X	X	X				
Crime Analysis & Command Center	\$8,962,727	\$1,726	\$4,840	\$0	\$8,969,293	94.7		X	X	X				
Crime Lab	\$4,808,444	\$425,022	\$1,358,795	\$150,000	\$6,742,261	64.0	S,CA	X	X	X	X			X

Activities	(\$ Thousands)					Annual Projected FTEs	Mandated	Mark with (X) if applicable.						
	Annual Projected Personnel Cost	Annual Projected Supplies Cost	Annual Projected Services Cost	Annual Projected Other Cost	Total Annual Cost			Direct Service	Administrative	General Fund	Special Revenue Fund	Enterprise Fund	Supported by Direct Revenue (fees, fines, etc.)	Grant/Other Fund
Emergency Communications	\$10,037,389	\$9,572	\$3,955	\$0	\$10,050,916	130.1	F,S,CA	X	X	X				
Identification	\$7,072,580	\$171,941	\$1,664,576	\$0	\$8,909,097	89.3	F,S,CO	X	X	X				
Records	\$4,988,910	\$9,732	\$108,210	\$0	\$5,106,852	93.8	F,S,CO,CA	X	X	X				
Property & Supply	\$3,666,970	\$1,998,680	\$36,270	\$0	\$5,701,920	59.8	S	X	X	X	X			
Total	\$670,921,539	\$20,388,667	\$46,841,832	\$8,196,962	\$746,349,000	7073.4								

HOUSTON POLICE DEPARTMENT



HPD- Chief of Police

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Chief of Police	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010001	Provides leadership and coordination in the management of the Police Department.	20.0	18.0	38.0	\$4,470,715		X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.
	Office of the Chief of Police The Office of the Chief/Chief of Staff coordinates the activities of the department, handles the administrative functions related to the Chief, and supervises the Mayor's and Chief's security details.	11.0	18.0	29.0		CO	X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accountability. Reduction or loss of service to the public.
1000010005	Office of Public Safety Office of the Public Safety reports to the Mayor's Office.	9.0	0.0	9.0	\$676,537		X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction.	HPD will defer to the Mayor's Office.
1000010078	Special Initiatives Funds set aside for overtime initiatives and other projects as directed by the Chief to address emerging Hot Spots or concerns.	0.0	0.0	0.0	\$4,626,050		X			X		Enhance Safety Throughout the City; Improve Public Satisfaction	The Chief of Police will lose the capacity to rapidly allocate funds in response to sudden events. Reduced effectiveness and efficiency due to loss of managerial oversight.

NOTE: \$800,000 from Special Initiatives is used for the Ron Smith contract for the Identification Division.

HPD- Budget and Finance

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Budget and Finance	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010002		52.0	0.0	52.0	\$11,507,941				X	X	X		
	Management & Administration												
	Budget and Finance is responsible for the fiscal management of HPD. Budget and Finance liaisons with city council.	4.0	0.0	4.0				X				Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of overall HPD financial management, policy development, and Council Liaison functions.
	Procurement												
	Procurement oversees the department's purchasing and procurement activities and administers department wide contracts.	9.0	0.0	9.0				X				Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	HPD will be unable to procure core services and supplies for police missions - inclusive of contracting activities.
	Accounting Services												
	Accounting Services oversees the accounting functions of the department, including fixed assets payables, revenue control, cost allocation, and reporting.	21.0	0.0	21.0		S CO CA		X				Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Would eliminate fundamental elements of accounting operations, inclusive of General Ledger, vendor payments, fixed assets and travel expense management, control of HPD overtime and much more.
	Financial Services												
	Financial Services is responsible for managing, controlling, and allocating financial resources of the department. Financial Services provides financial and administrative oversight and management of grants, including grant applications.	18.0	0.0	18.0		F S CO CA		X				Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of budget management and control, grants, special funds. Further, no new grants would be obtained, and HPD would fail compliance requirements of the 61 current grants.

HPD- Legal Services

Cost Center	HPD- Legal Services	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010003	Provides legal counsel and representation to the Chief of Police and Command Staff in a general counsel capacity.	11.0	9.0	20.0	\$2,222,623				X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of public confidence.
	Legal Counsel Legal Counsel handles labor related issues including disciplinary actions and internal affairs review. Legal Counsel also provides tactical legal guidance on criminal and civil issues as well as reviews and proposes HPD related state and federal legislation.	4.0	9.0	13.0		S	X	X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of public confidence.
	Liaison The Liaison with DA and City Attorney's Office handles all aspects of police related litigation including civil suits, EEOC complaints, and open records issues.	3.0	0.0	3.0			X	X				Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Loss of compliance with law or policy. Inefficient deployment or use of resources.
	Legal Department Delegation The Legal Department Delegation is responsible for representing the City and department in subpoenas for records, property disposition hearings in Municipal Courts, arbitration hearings for classified indefinite suspensions, and responses for expunction of records.	4.0	0.0	4.0			X	X				Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Loss of compliance with law or policy. Loss of public confidence.

HPD- Public Affairs

**Houston Police Department
Operations Funding and FTE Allocation**

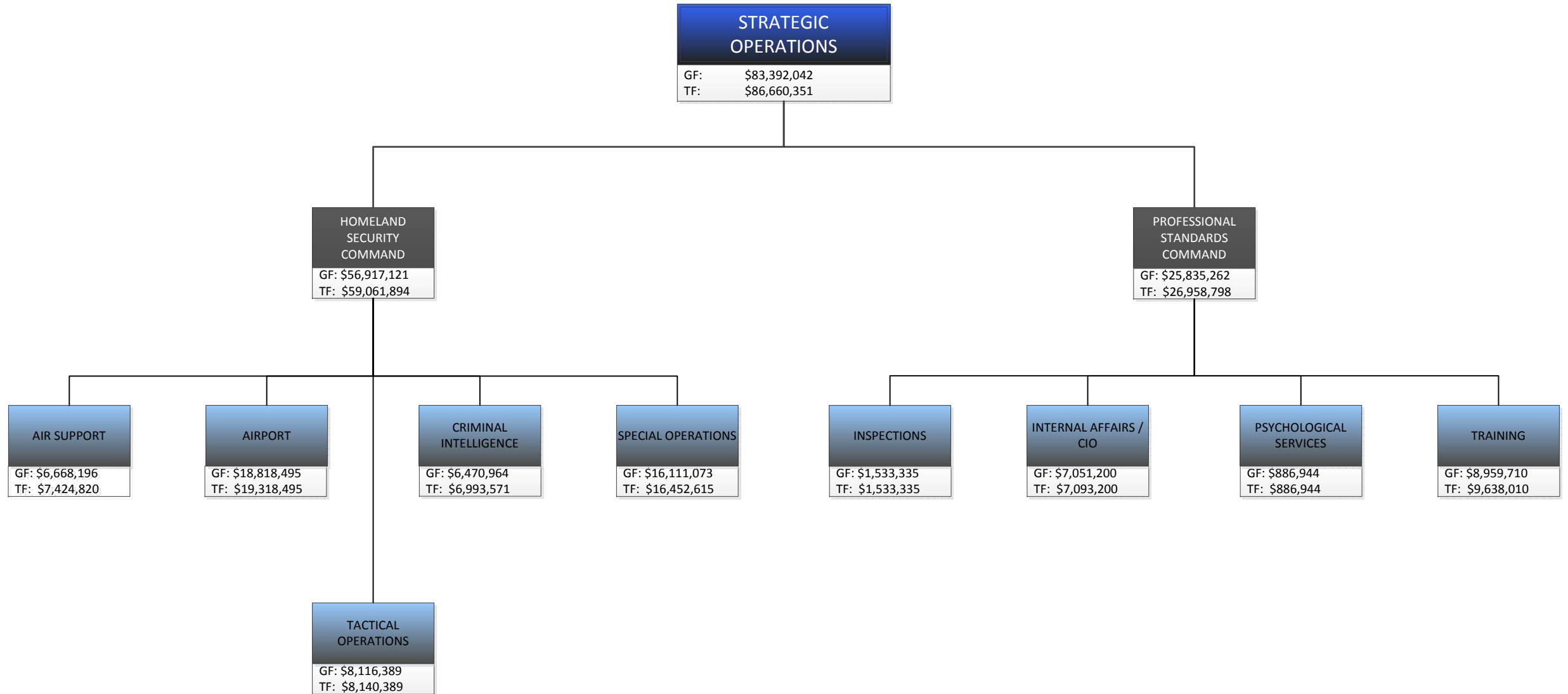
Cost Center	HPD- Public Affairs	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010004	Public Affairs is responsible for media relations, community service functions, open records requests, and maintenance of the department's website.	31.0	16.5	47.5	\$4,093,584		X		X	X		Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Loss of public confidence. Reduction or loss of service to the public.
	Media Relations Media Relations is responsible for releasing official department statements to the media, coordinating press conferences, and developing media releases.	5.0	1.0	6.0			X					Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduction or loss of service to the public. Loss of compliance with law or policy. Loss of public confidence.
	Multi-Media Unit The Multi-Media Unit develops the department's website and manages productions of training videos, roll call videos, and taping of special events.	13.0	0.0	13.0			X					Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy.
	Community Services Community Services liaisons with various segments of the community to diffuse conflicts and to maintain open lines of communication.	0.0	7.5	7.5			X					Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduction or loss of service to the public. Loss of public confidence.
	Community Outreach Liaison The Community Outreach Liaison maintains relations with the ecumenical community.	5.0	0.0	5.0			X					Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduction or loss of service to the public. Loss of public confidence.

HPD- Public Affairs

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Public Affairs	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Community Outreach Community Outreach maintains relationships with leadership and members of diverse groups and organizations to help foster positive interactions with HPD.	0.0	8.0	8.0		X					Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduction or loss of service to the public. Loss of pf public confidence.	
	Open Records Provides information to the public as required by Texas Public Information Act.	8.0	0.0	8.0		S					Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Loss of compliance with law or policy. Loss of public confidence. Loss of accountability.	

STRATEGIC OPERATIONS



HPD- Strategic Operations

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Strategic Operations	FY 11 FTEs			Adopted Budgets - Operating Funds	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total		Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010006	Strategic Operations oversees two subordinate commands, Homeland Security Command and Professional Standards Command.	2.0	3.0	5.0	\$676,537		X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.

HPD- Homeland Security Command

Cost Center	HPD- Homeland Security Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010020	Homeland Security Command oversees Air Support, Airport, Criminal Intelligence, Special Operations, and Tactical Operations.	2.0	5.0	7.0	\$ 732,004		X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.

HPD- Air Support

Cost Center	HPD- Air Support	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010084	Air Support procures, operates and maintains HPD's aviation assets.	32.0	40.7	72.7	\$7,424,820	CA			X	X		Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Administration and Training This section compiles correspondence and reports and administers aviation training.	4.0	1.0	5.0				X				Ensure the Department's Accountability to the Public	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy.
	Patrol and Surveillance This section conducts flight operations in support of other police divisions.	0.0	38.0	38.0			X					Enhance Safety Throughout the City	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Aircraft Maintenance This section conducts repair and maintenance of HPD's aircraft fleet, and provides oversight of the purchase of aircraft parts and aviation fuel.	28.0	1.7	29.7				X				Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Increased risk of loss or accountability of city resources. Inefficient deployment or use of resources.

HPD- Airport

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Airport	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010022	Airport provides police services and security to Houston's airports in compliance with Federal standards.	30.0	156.0	186.0	\$19,318,495	F	X	X	X	X		Enhance Safety Throughout the City: Improve Public Satisfaction	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	IAH-Bush Intercontinental Airport												
	This cost center provides for police operations at Bush Intercontinental Airport. The division's specialized units are also funded through this cost center.	17.0	89.0	106.0	\$14,009,929	F	X		X	X		Enhance Safety Throughout the City: Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public. Loss of compliance with law or policy.
	Criminal Investigations Unit												
The Criminal Investigations Unit investigates most airport-related criminal cases and performs plainclothes surveillance in the terminals.	2.0	4.0	6.0		F	X					Enhance Safety Throughout the City: Improve Public Satisfaction	Reduction or loss of investigative activities; Reduced probability of catching person(s) who has committed a criminal act(s).	
Tactical Bike Unit													
The Tactical Bike Unit provides mobile patrol in parking garages, terminals and exterior ramp-side areas of terminals where foot patrol and vehicular patrol are less effective.	0.0	10.0	10.0		F	X					Enhance Safety Throughout the City: Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.	

HPD- Airport

Cost Center	HPD- Airport	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010023	Explosive Detection K-9 Unit The Explosive Detection K-9 Unit provides teams of federally certified explosives detection K-9's and their handlers to handle calls regarding suspicious bags and bomb threats, proactive patrols and sweeps, and support dignitary protection operations.	1.0	13.0	14.0		F	X					Enhance Safety Throughout the City: Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.
	HOU-Hobby Airport This cost center provides for police operations at Hobby Airport and Ellington Field.	10.0	40.0	50.0	\$5,308,566	F	X		X	X		Enhance Safety Throughout the City: Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.

HPD- Criminal Intelligence

Cost Center	HPD- Criminal Intelligence	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010052	Criminal Intelligence division conducts the department's criminal intelligence functions. CID also conducts a variety of specialized functions to protect dignitaries, public officials and other high value targets.	3.0	56.2	59.2	\$6,993,571		X	X	X	X		Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Dignitary Protection/Public Disorder												
	DP/PD coordinates with federal agents to provide protective services for select individuals who visit Houston for political and/or business reasons.	X	X	X			X	X				Enhance Safety Throughout the City	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Technical Surveillance Detail												
	The detail maintains the department's covert electronic surveillance equipment. The detail assists other HPD investigators.	X	X	X				X				Enhance Safety Throughout the City	Inefficient deployment or use of resources. Loss of compliance with law or policy. Increased risk of loss or accountability of city resources.
	Community Defense Unit -HRISC												
	The CDU participates in the regional "Fusion" center, which conducts intelligence related to potential terror threats.	X	X	X		F	X	X				Enhance Safety Throughout the City	Loss of force multiplier (law enforcement resources from other agencies).

HPD- Criminal Intelligence

Cost Center	HPD- Criminal Intelligence	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Organized Crime Unit												
	The OC coordinates with the Houston Area Maritime Operations Center to obtain intelligence and conduct investigation into numerous aspects of organized crime at the Port of Houston.	X	X	X		F		X				Enhance Safety Throughout the City	Loss of force multiplier (law enforcement resources from other agencies). Public is endangered.
	Houston Joint Terrorism Task Force												
	HPD participates in the JTTF, a multijurisdictional task force that investigates potential terrorist activities of both domestic and international groups based or traveling in Houston.	X	X	X		F CA	X					Enhance Safety Throughout the City	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s) Loss of force multiplier (law enforcement resources from other agencies).
	Digital Forensics Unit												
	The DFU participates in a task force located with the United States Secret Service. The DFU specializes in forensic examinations of computers and other media devices.	X	X	X				X				Enhance Safety Throughout the City	Loss of force multiplier (law enforcement resources from other agencies). Increased risk of loss or accountability of city resources.
	Communications Intelligence Unit												
	CIU utilizes technologies to assists investigators with lawfully obtaining, interpreting and analyzing communication records and data, such as telephone and Internet records.	X	X	X			X					Enhance Safety Throughout the City	Inefficient deployment or use of resources. Loss of compliance with law or policy. Increased risk of loss or accountability of city resources.

HPD- Criminal Intelligence

Cost Center	HPD- Criminal Intelligence	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Homeland Security Unit												
	The Homeland Security Unit plans and coordinates all department activities associated with intentional acts of terrorism and accidental/natural catastrophic incidents.	X	X	X		F		X				Enhance Safety Throughout the City	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Critical Infrastructure Protection Unit												
	The CIPU is the department's liaison with the United States Coast Guard and the maritime community.	X	X	X				X				Enhance Safety Throughout the City	Loss of force multiplier (law enforcement resources from other agencies).
	Catastrophic Planning												
	Catastrophic Planning coordinates with the Office of Emergency Management and the Mayor's Office of Public Safety and Homeland Security to facilitate police response to catastrophic events.	X	X	X		F		X				Ensure the Department's Accountability to the Public; Maintain / Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Hate Crimes Unit												
	The unit manages the reporting of incidents as hate crimes to federal authorities.	X	X	X		F		X				Enhance Safety Throughout the City	Loss of compliance with law or policy.

HPD- Special Operations

Cost Center	HPD- Special Operations	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010069	Special Operations provides police services to the Central Business District (CBD), to Hermann and Memorial parks, and in support of major events throughout the city.	25.0	209.0	234.0	\$16,452,615		X	X	X	X		Enhance Safety Throughout the City; Improve Public Satisfaction	Reduced effectiveness and efficiency due to loss of managerial oversight.
	Patrol Special Operations provides police services to the Central Business District (CBD) as well as Hermann and Memorial parks.	15.0	152.0	167.0		F S C O C A	X	X				Enhance Safety Throughout the City; Improve Public Satisfaction	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Special Response Group The SRG responds to incidents, both planned and unplanned, involving large crowds, dignitary visits, demonstrations, natural disasters, and other incidents with potential for civil disorder.	0.0	7.0	7.0		F S C O C A	X					Enhance Safety Throughout the City; Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Special Events Unit The Special Events Unit supports all special events within the city of Houston. Such events include parades, fun runs, street functions, dignitary visits, and all other events assigned by the command staff or the Mayor's Office.	0.0	4.0	4.0		F S C O C A	X					Enhance Safety Throughout the City; Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.

HPD- Special Operations

Cost Center	HPD- Special Operations	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Bicycle Administration and Training												
	The BATU supports HPD's bicycle patrol programs by managing bicycle training, bicycle maintenance and repair, and the administration of all bicycle related issues.	0.0	7.0	7.0		F S C O C A	X					Enhance Safety Throughout the City; Improve Public Satisfaction	Inefficient deployment or use of resources. Loss of compliance with law or policy.
	Mounted Patrol												
	Mounted Patrol patrols the CBD and Hermann and Memorial parks. Mounted also responds to major scenes and unplanned events citywide (mass gatherings, protests, structure fires, SWAT scenes, etc.). Mounted participates in goodwill events and may be tasked to assist in searches in terrain not conducive to foot or vehicle traffic.	10.0	30.0	40.0		F S C O C A	X					Enhance Safety Throughout the City; Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Division Tactical Unit												
	The DTU conducts undercover and uniform operations in the CBD to prevent and reduce criminal activity. The DTU also conducts follow-up investigations and executes warrants in the CBD.	0.0	9.0	9.0		F S C O C A	X					Enhance Safety Throughout the City; Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.

HPD- Tactical Operations

Houston Police Department Operations Funding and FTE Allocation

Cost Center	HPD- Tactical Operations	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010070	Tactical Operations provides specialized support to HPD divisions and neighboring agencies in accordance with existing mutual aid agreements and MOUs.	1.0	74.6	75.6	\$8,140,389		X	X	X	X		Enhance Safety Throughout the City: Improve Public Satisfaction	Reduced effectiveness and efficiency due to loss of managerial oversight. Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Bomb Squad The Bomb Squad operates in incidents involving suspected or confirmed explosive devices. The unit renders suspected devices safe and conducts investigations of explosions and bomb threats in coordination with other agencies.	X	X	X		F S C O C A	X					Enhance Safety Throughout the City	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Patrol Canine Detail The K-9 Unit is primarily responsible for assisting patrol officers in searching for people and evidence. The unit deploys dogs trained in the detection of people, narcotics, and explosives.	X	X	X			X					Enhance Safety Throughout the City	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Marine Unit The Marine Unit conducts surface and underwater (dive) operations in the navigable waterways located within the city.	X	X	X		F S C O	X					Enhance Safety Throughout the City: Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.

HPD- Tactical Operations

Cost Center	HPD- Tactical Operations	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Hostage Negotiation Team												
	HNT responds to special threat situations to conduct negotiations to help bring about safe conclusions.	X	X	X			X					Enhance Safety Throughout the City	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Special Weapons and Tactics Detail												
	SWAT responds to high-risk situations such as barricaded suspects, threatened suicides, and terrorist activities.	X	X	X		F S C O	X					Enhance Safety Throughout the City	Reduction or elimination would negatively impact public safety or create a danger to the public.

HPD- Professional Standards Command

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- Professional Standards Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010014	Professional Standards Command oversees Inspections, Internal Affairs/Central Intake Office, Psychological Services and Training.	4.0	3.0	7.0	\$677,322		X	X	X			Enhance Safety Throughout the City' Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.
1000010013	Alternative Dispute Resolution ADR provides dispute services such as mediation to resolve conflicts between employees and other employees or citizens.	5.0	7.8	12.8	\$1,160,758			X	X			Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Inefficient deployment or use of resources. Loss of accountability. Loss of compliance with law or policy. Loss of public confidence.
100010009	The Office of Inspector General OIG investigates misconduct alleged against city employees outside of the police department.	8.0	17.4	25.4	\$2,690,700			X	X			Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	This office was eliminated earlier in FY11.

NOTE: OIG was eliminated during the fiscal year. The budget was consolidated within PSC. The positions have been reallocated to other functions but the FTEs remain here for FY11.

NOTE: Following the August 2010 reorganization, PSC has 2 civilians and 4 classified.

HPD- Inspections

Cost Center	HPD- Inspections	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010011	Inspections provides managerial support to the Chief of Police. Inspections coordinates and promulgates policy in the form of General Orders and Standard Operating Procedures. Inspections also conducts audits of functions, programs and components on behalf of the Chief or Command Staff.	2.0	12.6	14.6	\$1,533,335				X			Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.
	Audit The Audit Unit performs an array of internal auditing functions (such as operational analyses, compliance, performance, financial and self-audits) and special projects.	1.0	3.6	4.6					X			Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Inefficient deployment or use of resources. Loss of accountability. Loss of compliance with law or policy. Loss of public confidence.
	Policy Development The PDU manages the department's master library of General Orders and Standard Operating Procedures. The PDU also assists individual employees and Legal Services in conducting historical policy research.	1.0	9.0	10.0					X			Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Inefficient deployment or use of resources. Loss of accountability. Loss of compliance with law or policy. Loss of public confidence.

HPD- Internal Affairs - CIO

Cost Center	HPD- Internal Affairs - CIO	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010012	Internal Affairs / Central Intake Office receives complaints from citizens and investigates allegations of misconduct.	7.0	56.2	63.2	\$7,093,200			X	X	X		Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of accountability. Loss of public confidence.
	Central Intake CIO receives and processes complaints against department members.	7.0	4.2	11.2		SCO	X	X				Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduction or loss of service to the public.
	Reactive Investigations Reactive Units conduct investigations of allegations of serious police department employee misconduct.	0.0	37.0	37.0		SCO	X					Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of accountability. Loss of public confidence.
	Proactive Investigations The Proactive Unit conducts covert investigative and surveillance operations of police employees suspected of criminal activity and related misconduct.	0.0	15.0	15.0			X					Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of accountability. Loss of public confidence.

HPD- Psychological Services

Cost Center	HPD- Psychological Services	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010085	Psychological Services provides mental health support to the department and its employees, including the screening of applicants and the provision of counseling services to department employees.	8.0	0.0	8.0	\$886,944	S		X	X			Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accountability. Public is endangered. Lack of public confidence.

HPD- Training

Houston Police Department Operations Funding and FTE Allocation

Cost Center	HPD- Training	FY 11 FTEs				FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Cadet	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010016	Training provides and manages the education and training of employees for the department.	11.0	73.7	0.0	84.7	\$9,638,010			X	X	X		Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Administrative Unit The Administrative Unit manages the division's information systems and performs routine administrative tasks.	3.0	10.0	0.0	13.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy.
	In-Service Training The In-Service Training Unit provides continuing education (in-service) classes for classified and civilian personnel.	6.0	5.0	0.0	11.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy.
	Cadet Training The Cadet Training Unit manages cadets and coordinates their training at the Police Academy.	1.0	9.0	0.0	10.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accountability. Loss of public confidence.

HPD- Training

Cost Center	HPD- Training	FY 11 FTEs				FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Cadet	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Defensive Tactics/Physical Training The Defensive Tactics/Physical Training Unit provides training instruction for defensive tactics, physical fitness, intermediate weapons and conductive energy devices.	1.0	8.0	0.0	9.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of public confidence. Loss of accountability. Public is endangered.
	Driver's Training The Driver's Training Unit trains cadets and classified personnel for precision driving on outdoor courses.	0.0	6.0	0.0	6.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of public confidence. Loss of accountability. Public is endangered.
	Firearms Training The Firearms Training Unit instructs cadets and classified employees in the safe use of firearms.	0.0	6.0	0.0	6.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of public confidence. Loss of accountability. Public is endangered.
	Tactical Training The Tactical Training Unit trains specialized HPD units in combative techniques, criminal procedure, stress inoculation and critical thinking skills.	0.0	5.0	0.0	5.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of public confidence. Loss of accountability. Public is endangered.
	Qualification Pistol Range The Qualification unit manages the periodic testing and documentation of qualification for classified employees for handguns, shotguns and conductive energy devices.	0.0	10.7	0.0	10.7		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of public confidence. Loss of accountability. Public is endangered.

HPD- Training

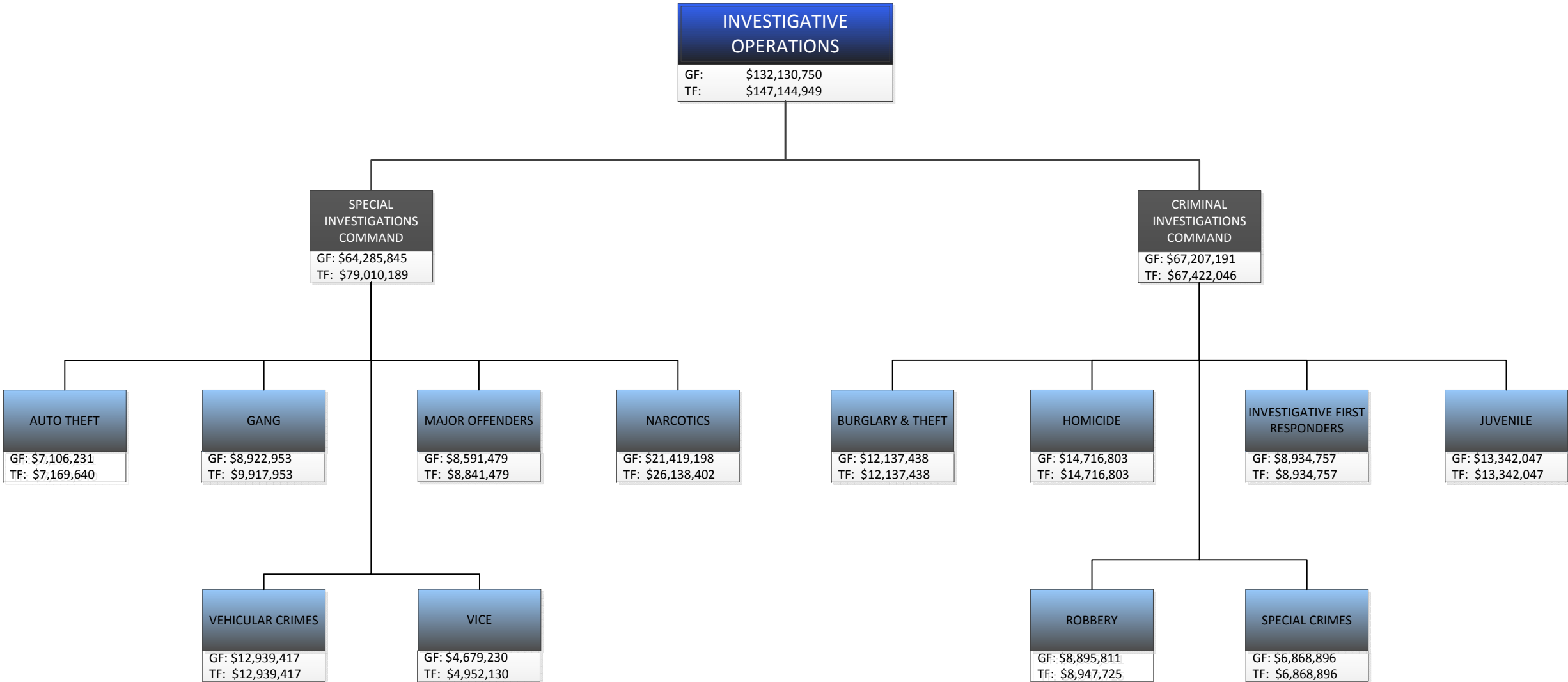
Houston Police Department Operations Funding and FTE Allocation

Cost Center	HPD- Training	FY 11 FTEs				FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Cadet	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	TASER Office The taser office manages the departments inventory of conductive energy devices.	0.0	1.0	0.0	1.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of public confidence. Loss of accountability. Public is endangered.
	Officer Safety Unit The Officer Safety Unit provides training to cadets and classified officers in situational response tactics and the proper use of force.	0.0	4.0	0.0	4.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of public confidence. Loss of accountability. Officer safety.
	Roll Call Video Unit The Roll Call Video Unit produces and distributes training videos for the department.	0.0	2.0	0.0	2.0		S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of public confidence. Loss of accountability. Officer safety.
	Retiree Certification Unit The Retiree Certification Unit manages the certification of honorably retired Houston police officers for State and/or Federal concealed handgun certificates.	0.0	1.0	0.0	1.0		S	X	X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of accountability. Officer safety.
	Police Museum The Police Museum exhibits police artifacts for public viewing. The Museum conducts historical research, provides museum tours at the downtown headquarters and at the Police Academy, and delivers presentations to public and private audiences.	0.0	1.0	0.0	1.0			X	X				Improve Public Satisfaction	Loss of public confidence. Reduction or loss of service to the public.

HPD- Training

Cost Center	HPD- Training	FY 11 FTEs				FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Cadet	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
100010018	Field Training The Field Training unit oversees field training programs for probationary police officers and newly promoted sergeants.	0.0	6.8	0.0	6.8	\$734,730	S		X				Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accountability. Loss of public confidence.
100010017	Cadets Police cadets are recruits receiving training to become police officers.	0.0	0.0	35.0	35.0	\$2,471,282		X		X	X		Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accountability. Loss of public confidence.

INVESTIGATIVE OPERATIONS



HPD- Investigative Operations

Cost Center	HPD- Investigative Operations	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010041	Investigative Operations oversees the Criminal Investigative Command and the Special Investigative Command.	2.0	5.0	7.0	\$712,714		X	X	X	X		Enhance safety throughout the city; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss managerial oversight.

HPD- Criminal Investigations Command

Cost Center	HPD- Criminal Investigations Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010042	Criminal Investigations Command oversees the operations of the Robbery Division, Homicide Division, Burglary and Theft Division, Juvenile Division, and Investigative First Responder Division.	9.0	15.0	24.0	\$2,311,439			X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.
	Victims Services Unit The Victim Services Unit assists victims of violent crimes and their families receive services available to them from various government and nonprofit agencies.	X	X			S						Improve Public Satisfaction and Ensure the Department's Accountability to the Public	Reduction or loss of service to the public. Loss of public confidence.
	Crime Stoppers HPD participates in the Crime Stoppers Law Enforcement Task Force which gathers confidential tips regarding felony crimes or fugitives from justice by offering rewards and anonymity.	X	X				X					Improve Public Satisfaction and Maintain/Increase Productivity	Fewer dangerous criminals arrested.
	Clergy Liaison Unit The Clergy Liaison Unit coordinates the Ministers Against Crime and Police and Clergy Team programs.	X	X					X				Maintain/Increase Productivity	

HPD- Criminal Investigations Command

Cost Center	HPD- Criminal Investigations Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	District Attorney Liaison												
	The District Attorney Liaison coordinates with the Harris County District Attorney's Office to ensure the effective and efficient interaction of personnel and systems.	X	X					X				Maintain/Increase Productivity	
	Victim's Advocate												
	The Victim's Advocate coordinates with all local victim service providers and non-profit organizations to facilitate pooling of resources to assist crime victims.	X	X					X				Improve Public Satisfaction and Ensure the Department's Accountability to the Public	Reduction or loss of service to the public.

HPD- Burglary and Theft Division

Cost Center	HPD- Burglary and Theft Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010046	This division investigates burglaries of habitation and businesses, criminal mischief and criminal trespass cases.	29.0	98.9	127.9	\$12,113,476				X	X		Ensure Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.
	Support Unit The Support Unit manages the divisions information systems and conducts analysis of property crime trends.	4.0	5.0	9.0							X	Maintain/Increase Productivity	Increased risk of loss or accountability of city resources; reduction or loss of service to the public.
	Intake Unit The Intake unit manages the handling of prisoners arrested for crimes investigated by Burglary and Theft.	0.0	11.0	11.0		F	X					Maintain/Increase Productivity and Improve Public Satisfaction	Loss of compliance with law or policy.
	Metal Theft The Metal theft unit regulates more than 110 scrap metal businesses in Houston in order to reduce the theft of copper and other valuable metals.	1.0	6.0	7.0		S	X					Ensure Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	Pawn Detail The Pawn Detail regulates 135 pawn shops within the city limits in order to reduce the trafficking of stolen property through pawn shops.	0.0	3.0	3.0		S	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Loss of compliance with law or policy.

HPD- Burglary and Theft Division

Cost Center	HPD- Burglary and Theft Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010091	Property Detail The Property Detail manages the disposition of found property and criminal evidence tagged under the authority of the division.	3.0	6.0	9.0		SCO	X	X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Loss of accountability. Mandated proper administration of justice.
	Clerical Unit The Clerical Unit receives inquiries from the public, takes walk-in offense reports, and performs clerical support for the division.	15.0	0.0	15.0			X	X				Maintain/Increase Productivity	Reduction or loss of service to the public.
	Investigative Squads The investigative squads conduct investigations pertaining to burglary, trespass, and criminal mischief.	5.0	45.9	50.9		S	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s)
	Financial Crimes Unit The Financial Crimes Unit investigates all crimes related to identity theft, including forged documents, credit card abuse, counterfeit currency, fraudulent identifications.	0.0	18.0	18.0		FS	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s)
	Alarm Detail Alarm Detail regulates the operation of residential and commercial burglar and holdup alarms.	1.0	4.0	5.0	\$7,000,000	SCO	X			X		Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Loss of compliance with law or policy; Reduction or loss of service to the public.

HPD- Homicide Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Homicide Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010045	Homicide Division investigates crimes against persons such as murder and non-family assaults against adults.	18.0	140.0	158.0	\$14,716,803	F	S	X		X		Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Public is endangered.
	Homicide Squads The homicide squads investigate all homicide-related deaths including homicides, officer-involved shootings, and questionable death incidents in which foul play is suspected.	0.0	94.0	94.0		F	S	X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Public is endangered.
	Major Assaults Unit The Major Assaults Unit conducts investigations of all non-family, adult assaults in which the complainant is expected to survive.	0.0	10.0	10.0		F	S	X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Public is endangered.
	Crime Scene Unit The Crime Scene Unit processes major crime scenes for evidence.	1.0	23.0	24.0				X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Loss of evidence needed to prosecute cases; fewer dangerous criminals arrested.
	Investigative Support The Investigative Support Detail conducts crime analysis and assists all investigative units with acquisition of information from public utilities, credit bureaus, and computer databases, including historical details from archive resources.	13.0	9.0	22.0					X			Maintain/Increase Productivity	Inefficient deployment or use of resources; Officer safety. Loss of a force multiplier.
	Investigative Hold Desk The Investigative Hold Desk provides 24-hour assistance and information to all police personnel and citizens and coordinates the division's response to major scenes.	4.0	4.0	8.0				X				Maintain/Increase Productivity and Improve Public Satisfaction	Loss of compliance with law or policy. Loss of public confidence.

HPD- Investigative First Responders

Cost Center	HPD- Investigative First Responders	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010088	IFR operates in a patrol capacity and investigates Part 1 crimes from the scene to arrest. IFR investigators are distributed to patrol stations throughout the city. IFR investigates parolees and executes arrest warrants.	1.0	92.0	93.0	\$8,937,103	F S CO	X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Investigative Operations Conduct preliminary and follow up investigations, file charges, and make arrests. Conduct limited crime scene collection as needed.	0.0	74.0	74.0	\$8,937,103		X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Public is endangered.
	Warrant Execution Team The Warrant Execution Team executes arrest warrants. The team conducts investigations to locate fugitives and take them into custody.	0.0	6.0	6.0	\$8,937,103		X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Public is endangered.
	Paroled Offenders Unit The Paroled Offenders Unit investigates paroled offenders suspected of subsequent criminal activity. The unit coordinates investigations with the Texas Department of Criminal Justice parole officers.	0.0	5.0	5.0	\$8,937,103		X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Public is endangered.
	Administrative Unit The administrative unit manages the dispersed investigative squads.	1.0	7.0	8.0	\$8,937,103			X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.

HPD-Juvenile Division

Cost Center	HPD-Juvenile Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010047	Juvenile division investigates all crimes committed by or against juveniles. The division also investigates missing persons where there is no evidence of criminal activity.	9.0	128.0	137.0	\$13,392,047				X	X		Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Intake Unit The Intake Unit manages prisoner processing and transport, takes walk-in complainants, and takes missing person/missing juvenile reports.	0.0	41.0	41.0		S	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of service to the public; inefficient deployment or use of resources. Loss of compliance with law or policy.
	Sex Crimes Unit Sex crimes squads investigate sexual assaults, indecency, child pornography and other similar cases involving juveniles as either complainants or suspects. The Sex Crimes Unit also participates in federal task forces.	2.0	32.0	34.0		S	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Mandated proper administration of justice; reduction or loss of investigative activities; reduced probability of catching persons(s) who has committed a criminal act(s).
	Support Services Unit The Support Services Unit manages divisional resources and performs routine administrative duties (e.g. property disposition forms, record expunctions) as well as special projects.	1.0	7.0	8.0				X				Improve Public Satisfaction and Maintain/Increase Productivity	Inefficient deployment or use of resources; loss of accountability.

HPD-Juvenile Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD-Juvenile Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Juvenile Offenders Squad												
	The Juvenile Offenders Squad investigates offenses committed by juvenile suspects.	1.0	7.0	8.0		S	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Inefficient deployment or use of resources.
	Missing Persons Squad												
	The Missing Persons Squad investigates reports of missing persons of all ages.	1.0	12.0	13.0		S	F	X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Mandated- proper administration of justice; reduction or elimination would negatively impact public safety or create a danger to the public.
	Physical Abuse Squads												
	The Physical Abuse Squads investigate child injury cases that occur in caretaker situations (e.g., family or institutional settings).	1.0	16.0	17.0		S	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Mandated proper administration of justice; reduction or loss of investigative activities; reduced probability of catching persons(s) who has committed a criminal act(s).
	Sex Offender Registration/Compliance Squad												
	The Sex Offender Registration Compliance Squad manages the registration of persons who are required by law to register as sex offenders. The unit enforces compliance with registration requirements.	3.0	13.0	16.0		S						Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Mandated- proper administration of justice; reduction or elimination would negatively impact public safety or create a danger to the public. Loss of compliance with law or policy.

HPD- Robbery Division

Cost Center	HPD- Robbery Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010043	Robbery Division investigates robbery, theft from persons and extortion.	13.0	75.6	88.6	\$8,947,728				X	X		Enhance Safety Throughout the City; Improve Public Satisfaction; and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Generalist Investigative Squads The Investigative squads investigate incidents involving robbery, theft from persons and extortion.	6.0	48.7	54.7		S	X					Enhance Safety Throughout the City; Improve Public Satisfaction; and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person() who has committed a criminal act(s). Public is endangered.
	Bank Squad Robbery participates in the FBI Bank Robbery task force, which investigates robberies that take place in banks.	0.0	2.6	2.6		FCA						Enhance Safety Throughout the City; Improve Public Satisfaction; and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Public is endangered. Loss of force multiplier (Law enforcement resources from other agencies.)
	Latino Squad The Latino Squad investigates incidents involving robbery, theft from person, and extortion involving spanish speaking victims.	2.0	10.6	12.6			X					Enhance Safety Throughout the City; Improve Public Satisfaction; and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed criminal act(s). Public is endangered. Reduction or loss of service to the public.
	Support The Support Unit manages the division's information systems, conducts crime analysis of robbery related crimes, and performs administrative tasks necessary to operate the division. The unit also includes the department's Forensic Composite Sketch Artist.	5.0	13.7	18.7			X	X				Maintain/Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Special Crimes Division

Cost Center	HPD- Special Crimes Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010096	Special Crimes investigates sex crimes and crimes involving family violence.	25.0	43.6	68.6	\$6,868,896				X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.
	Sex Crimes Unit Sex Crimes Unit investigates sexual assaults, indecent exposures and other sexual related crimes involving adults as suspects or victims.	1.0	13.0	14.0		S	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Reduction or elimination would negatively impact public safety or create a danger to the public.
	Family Violence Unit Family Violence Unit investigates assaults on family members, cohabiting couples and those in a dating relationship. The FVU also files and maintains all Protective Orders for the department.	22.0	27.6	49.6		S	X					Enhance Safety Throughout the City; Improve Pubic Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or public administration. Mandated-proper administration of justice.
	Support Operations Support operations manages the division's information systems and performs routine administrative tasks.	2.0	3.0	5.0				X				Maintain/Increase Productivity	Reduction or loss of service to the public.. Inefficient deployment or use of resources.

HPD- Special Investigations Command

Cost Center	HPD- Special Investigations Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010048	Special Investigations Command oversees the operations of the Vice Division, Major Offenders Division, Narcotics Division, Gang Division, Auto Theft Division, and Vehicular Crimes Division.	2.0	3.0	5.0	\$520,035	S	X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.

HPD- Auto Theft

Cost Center	HPD- Auto Theft	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010044	The Auto Theft Division investigates thefts of motor vehicles and vehicle parts and burglaries of motor vehicles.	8.7	57.2	65.9	\$7,169,640	S		X	X	X	X	Enhance Safety Throughout the City and Improve Public Satisfaction	Reduced effectiveness and efficiency due to loss of managerial oversight.
	Grant The Grant Unit consists of investigative squads funded by the Auto Burglary Theft Prevention Authority (ABTPA) that investigate the sale or purchase of automobile components stripped from stolen vehicles, auto theft hot spots, the rebuilding of vehicles with stolen salvage numbers, the import or export of stolen vehicles, the transport of stolen automobiles south of the US border, and the theft of heavy equipment and tractor trailers.	1.0	11.2	12.2		S	X	X				Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Inefficient deployment or use of resources; Loss of force multiplier (law enforcement resources from other agencies).
	Proactive The Proactive Unit proactively investigates ongoing, organized auto theft operations	0.0	13.0	13.0		S	X					Enhance Public Safety; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public. Loss of force multiplier (law enforcement resources from other agencies).

HPD- Auto Theft

Cost Center	HPD- Auto Theft	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Reactive The Reactive Unit manages the processing of hold prisoners and investigates reported auto theft, burglary of motor vehicle, and theft from motor vehicle cases.	1.0	23.0	24.0		S	X					Enhance Public Safety; Maintain/Increase Productivity and Improve Public Satisfaction	Loss of compliance with law or policy. Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	Support Services The Support Services Unit manages the division's information systems and performs routine administrative tasks necessary for the functioning of the division.	1.0	3.0	4.0		S		X				Maintain/Increase Productivity and Improve Public Satisfaction	Inefficient deployment or use of resources. Increased risk of loss or accountability of city resources.
	Customer Services The Customer Services Unit conducts case review, provides customer service to officers and citizens, takes walk-in offense reports, and manages evidence tagged under the division's authority.	5.7	7.0	12.7		S		X				Maintain/Increase Productivity and Improve Public Satisfaction	Loss of compliance with law or policy. Inefficient deployment or use of resources. Loss of accountability.

HPD- Gang Division

Cost Center	HPD- Gang Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010054	Gang Division investigates the criminal activity of organized gangs and pursues proactive strategies to discourage juveniles from joining gangs.	8.0	107.0	115.0	\$9,917,953	S	X	X	X	X	X	Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.
	Mayor Anti-Gang Office HPD contributes personnel to the Mayor's Gang Office to coordinate the Gang Resistance Education and Training (GREAT) Program.	3.0	0.0	3.0				X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.Reduction or loss of service to the public.
	Intelligence/Support The Intelligence/Support unit manages the department's gang records and reviews all gang-related offense reports.	2.0	5.0	7.0				X				Enhance Safety Throughout the City and Maintain/Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy.
	Multi-Agency Gang Task Force (MAGTF) The MAGTF proactively investigates the criminal activities of major gangs and gang leaders in the Houston metropolitan area, and work towards dismantling and disrupting their illegal activities. The MAGTF includes investigators from other local, state and federal agencies.	0.0	16.0	16.0		FS	X	X				Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to thepublic. Loss of force multiplier (law enforcement resources from other agencies).

HPD- Gang Division

Cost Center	HPD- Gang Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Crime Reduction Unit (CRU) The Crime Reduction Unit (CRU) proactively targets criminal activity throughout the city. The CRU uses saturation strategies to suppress crime in hot spot areas by targeting wanted fugitives and repeat offenders. During operations, CRU communicates the Police Department's intent to reduce crime and fear to citizens they encounter.	2.0	79.0	81.0		CO	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Inefficient deployment or use of resources. Reduction or elimination would negatively impact public safety or create a danger to the public. Fewer dangerous criminals arrested.
	Stophoustongangs.org The Stophoustongangs.org initiative utilizes a website to generate tips about gang activity from concerned citizens.	0.0	0.0	0.0		CA	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Loss of force multiplier (law enforcement resources from other agencies).
	GREAT Unit The GREAT Unit administers the Gang Resistance Education and Training (GREAT) Program.	0.0	7.0	7.0		CO	X					Improve Public Satisfaction and Ensure the Department's Accountability to the Public	Loss of public confidence. Reduction or loss of service to the public.
	Gang Injunctions The Gang Injunctions unit coordinates with the City Attorney' Office, Gang Division, Patrol Divisions, and member agencies of the Multi-Agency Gang Task Force to identify high gang crime areas and file gang injunctions against identified gang members.	1.0	0.0	1.0		S	X					Ensure Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Inefficient deployment or use of resources. Loss of force multiplier (law enforcement resources from other agencies).

HPD- Major Offenders Division

Cost Center	HPD- Major Offenders Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010049	Major Offenders conducts specialized, proactive investigations of career criminals, fugitives, parole violators, police impersonators, swindlers, environmental violations, cargo thefts and livestock thefts.	11.0	78.0	89.0	\$8,841,479				X	X	X	Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public. Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	Support Squad The Support Squad manages the division's information systems and performs routine administrative tasks.	3.0	5.0	8.0				X				Maintain/Increase Productivity	Reduction or loss of service to the public. Inefficient deployment or use of resources.
	Career Criminals Squad The Career Criminals Squad conducts proactive covert investigations into criminal activity and ongoing criminal enterprises.	0.0	7.0	7.0		F S C O	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	The Fugitive Squad The Fugitive Squad processes fugitive prisoners and executes fugitive arrest warrants.	0.0	11.0	11.0		F S C A	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Loss of compliance with law or policy. Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	The Parole Violator Squad The Parole Violator Squad conducts investigations to locate and apprehend parole violators.	0.0	6.0	6.0		F S	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Proactively locating fugitives would not be initiated. This function would be transferred to another division or not performed at all, which would leave wanted felons in the public for extended periods of time.

HPD- Major Offenders Division

Cost Center	HPD- Major Offenders Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	The Gulf Coast Violent Offenders The division participats in a multi-agency task force targeting violent fugitives.	0.0	4.0	4.0		FS	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Loss of force multiplier (law enforcement resources from other agencies).Fewer dangerous criminals arrested.
	Environmental Investigations The Environmental Investigations units investigates cases involving illegal dumping or disposal of waste and hazardous materials.	8.0	6.0	14.0		SCO	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).Loss of compliance with law or policy.
	The Police Impersonation Squad The Police Impersonation Squad investigates cases in which the suspect pretends to be a police officer.	0.0	5.0	5.0		SCO	X					Enhance Safety Throughout the City; Maintain/Increase Productivity; Improve Public Satisfaction and jEnsure the Department's Accountability to the Public	Reduction or elimination would negatively impact public safety or create a danger to the public. Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).Loss of pulbic confidence.
	The Swindle Squad The Swindle Squad investigates cases involving street level confidence crimes perpetrated by con men.	0.0	5.0	5.0		FS	X					Enhance Safety Throughout the City and Improve Public Satisfaction	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	Cargo Theft / Fence Squad The Cargo Theft / Fence Squad investigates cargo thefts, fencing operations, heavy equipment thefts, and salvage yards.	0.0	7.0	0.0		FSCO	X					Ensure Public Safety and Improve Public Satisfaction	Reduction or loss of investigative activities; reduced porbability of catching person(s) who has committed a criminal act(s).

HPD- Major Offenders Division

Cost Center	HPD- Major Offenders Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Livestock / Animal Cruelty Squad												
	The Livestock/Animal Cruelty Squad livestock thefts and cruelty to animal crimes.	0.0	1.0	1.0		SCO	X					Ensure Public Safety and Improve Public Satisfaction	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	ATF Achilles												
	The division participates in the ATF Achilles Task Force, investigates gun-related violent crimes and seeks the apprehension of armed career offenders utilizing federal firearm statutes.	0.0	5.0	5.0		FS	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Loss of force multiplier (law enforcement resources from other agencies).Fewer dangerous criminals arrested.
	FBI Asian Organized Crime Task Force												
	The division participates in the Asian Organized Crime Task Force which investigates organized criminal enterprises in the Asian community.	0.0	4.0	4.0		FS	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Loss of force multiplier (law enforcement resources from other agencies).Fewer dangerous criminals arrested.
	FBI Criminal Enterprise (FBI Task Force 1)												
	The division participates in the Criminal Enterprise Task Force which investigates violent, organized criminal enterprises.	0.0	4.0	4.0		FS	X					Ensure Safety Throughout the City; Improve Public Satisfaction and Maintain/Improve Productivity	Loss of force multiplier (law enforcement resources from other agencies).Fewer dangerous criminals arrested.
	FBI Criminal Enterprise (FBI Task Force 2)												
	The division participates in an FBI task force investigating property crimes including jewelry thefts and auto thefts.	0.0	3.0	3.0		FS	X					Ensure Safety Throughout the City; Improve Public Satisfaction and Maintain/Improve Productivity	Loss of force multiplier (law enforcement resources from other agencies).Fewer dangerous criminals arrested.

HPD- Major Offenders Division

Cost Center	HPD- Major Offenders Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010050	FBI Computer Crimes Unit The division participates in the Computer Crimes Unit, which investigates crimes in which computers and related high technologies are a critical component of criminal activity or misused in a manner that threatens national security.	0.0	1.0	1.0		FS	X					Ensure Safety Throughout the City; Improve Public Satisfaction and Maintain/Improve Productivity	Loss of force multiplier (law enforcement resources from other agencies).Fewer dangerous criminals arrested.
	FBI Greater Houston Regional Computer Forensic Laboratory The division participates in the Greater Houston Regional Computer Forensic Laboratory, which provides computer forensic services.	0.0	1.0	1.0		FS	X					Ensure Safety Throughout the City; Improve Public Satisfaction and Maintain/Improve Productivity	Loss of force multiplier (law enforcement resources from other agencies).Fewer dangerous criminals arrested.
	Environmental Investigations Fund to support Environmental Investigations.	0.0	0.0	0.0	\$379,302			X		X		Enhance Safety Throughout the City and Improve Public Satisfaction	Reduction or los of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s)

HPD-Narcotics Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD-Narcotics Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010053	Narcotics conducts proactive, undercover investigations of criminal activity involving controlled substances.	12.0	192.9	204.9	\$26,138,402				X	X	X	Enhance Safety Throughout the City and Improve Public Satisfaction	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or the administration of justice. Fewer dangerous criminals arrested.
	General Narcotics Enforcement Squads Narcotics Enforcement squads conduct investigations of consumer/mid-level narcotics activity.	0.0	66.0	66.0		CO	X					Enhance Safety Throughout the City and Improve Public Satisfaction	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	Houston Intelligence Service Center / HISC - HIDTA Narcotics participates in the HISC, a multi-jurisdictional endeavor tasked with organizing the delivery of accurate and timely strategic, organizational, and tactical intelligence on drug-related activity within the Houston High Intensity Drug Trafficking Area (HIDTA).	8.0	1.0	9.0		CO CA		X				Enhance Safety Throughout the City and Maintain/Increase Productivity	Loss of force multiplier (law enforcement resources from other agencies). Fewer dangerous criminals arrested.
	Major Drug Squad Initiative / MDS - HIDTA Narcotics participates in the HIDTA Major Drug Squads, which conduct complex investigations of drug trafficking organizations (DTO) operating at regional, national, and international levels.	0.0	10.9	10.9		CO	X					Enhance Safety Throughout the City and Maintain/Increase Productivity	Loss of force multiplier (law enforcement resources from other agencies). Fewer dangerous criminals arrested.

HPD-Narcotics Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD-Narcotics Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Targeted Narcotics Enforcement Team / TNET - HIDTA												
	Narcotics participates in the Targeted Narcotics Enforcement Team, which investigates mid-level DTOs.	2.0	28.0	30.0		CO CA	X					Enhance Public Safety; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Loss of public confidence.
	Houston Money Laundering Initiative / HMLI - HIDTA												
	Narcotics participates in the Houston Money Laundering Initiative, which investigates money laundering organizations.	0.0	15.0	15.0		CO	X					Enhance Public Safety and Maintain/Increase Productivity	Loss of force multiplier (law enforcement resources from other agencies). Fewer dangerous criminals arrested.
	Truck, Air, Rail, and Port Task Force / TARP - HIDTA												
	Narcotics participates in the Truck, Air, Rail, and Port Task Force which investigates organizations trafficking illegal drugs and currency through transportation hubs (e.g., airports, seaports, rail stations, bus stations, and express mail couriers).	0.0	23.0	23.0		CO	X					Enhance Public Safety and Improve Public Satisfaction	Loss of force multiplier (law enforcement resources from other agencies). Fewer dangerous criminals arrested.
	Pharmaceutical Diversion Squad / TARP - HIDTA												
	Narcotics participates in the Pharmaceutical Diversion Squad which investigates organizations engaged in the diversion of pharmaceutical controlled substances.	0.0	6.0	6.0		CO	X					Enhance Public Safety; Improve Public Satisfaction and Maintain/Increase Productivity	Loss of force multiplier (law enforcement resources from other agencies). Fewer dangerous criminals arrested.

HPD-Narcotics Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD-Narcotics Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Narcotics Operations Control Center / NOCC - HIDTA												
	Narcotics operates the Narcotics Operations Control Center, which provides 24-hours a day deconfliction information.	2.0	12.0	14.0		CO CA		X				Enhance Public Safety and Maintain/Increase Productivity	Loss of force multiplier (law enforcement resources from other agencies). Fewer dangerous criminals arrested. Officer safety would be reduced through reduced deconfliction and increased risk of shooting incidents involving conflicting undercover teams.
	Heroin Squad / HIDTA												
	Narcotics participates in the Heroin Squad which conducts complex investigations of DTOs specializing in the trafficking of heroin at the regional, national, and international levels.	0.0	7.0	7.0		CO	X					Enhance Public Safety and Improve Public Satisfaction	Loss of force multiplier (law enforcement resources from other agencies). Fewer dangerous criminals arrested.
	Canine Squad												
	The Canine Squad operates canines trained in the detection of illegal narcotics.	0.0	12.0	12.0			X					Enhance Public Safety and Maintain/Increase Productivity	Inefficient deployment or use of resources. Fewer dangerous criminals arrested.
	Funds, Informants, & Seizure Team												
	The Funds, Informants & Seizure units performs support services to track the use of funds from diverse sources, manage the use of informants, and seize assets used for or obtained through criminal activity.	0.0	8.0	8.0				X				Maintain/Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy.
	Training Unit												
	The Training Unit manages the specialized training required for narcotics investigators.	0.0	4.0	4.0				X				Maintain/Increase Productivity	Loss of accountability. Inefficient deployment or use of resources.

HPD- Vehicular Crimes Division

Cost Center	HPD- Vehicular Crimes Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010068	Vehicular Crimes investigates traffic accidents, investigates crimes committed by drivers, and regulate the auto dealer and towing industries.	13.0	113.4	126.4	\$12,939,417	S	X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Crash Investigation Units Crash Investigation Units investigate catastrophic crashes and ensure freeway mobility during the morning and evening peak travel times on Houston's freeway system as part of the Safe Clear program.	5.0	60.0	65.0		S	X					Enhance Safety Throughout the City and Improve Public Satisfaction	Loss of compliance with law or policy. Reduction or loss of service to the public. Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	Hit and Run Hit and Run investigates automobile accidents involving the crimes of Failure to Stop and Render Aid and Failure to Give Information.	2.0	18.4	20.4		S	X					Enhance Safety Throughout the City and Improve Public Satisfaction	Loss of compliance with law or policy. Reduction or loss of service to the public. Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	Crash Reconstruction Unit The Crash Reconstruction Unit reconstructs accidents involving fatalities or a criminal nexus.	0.0	8.0	8.0		S		X				Enhance Safety Throughout the City and Maintain/Increase Productivity	Loss of evidence needed to prosecute cases. Reduction or loss of service to the public.

HPD- Vehicular Crimes Division

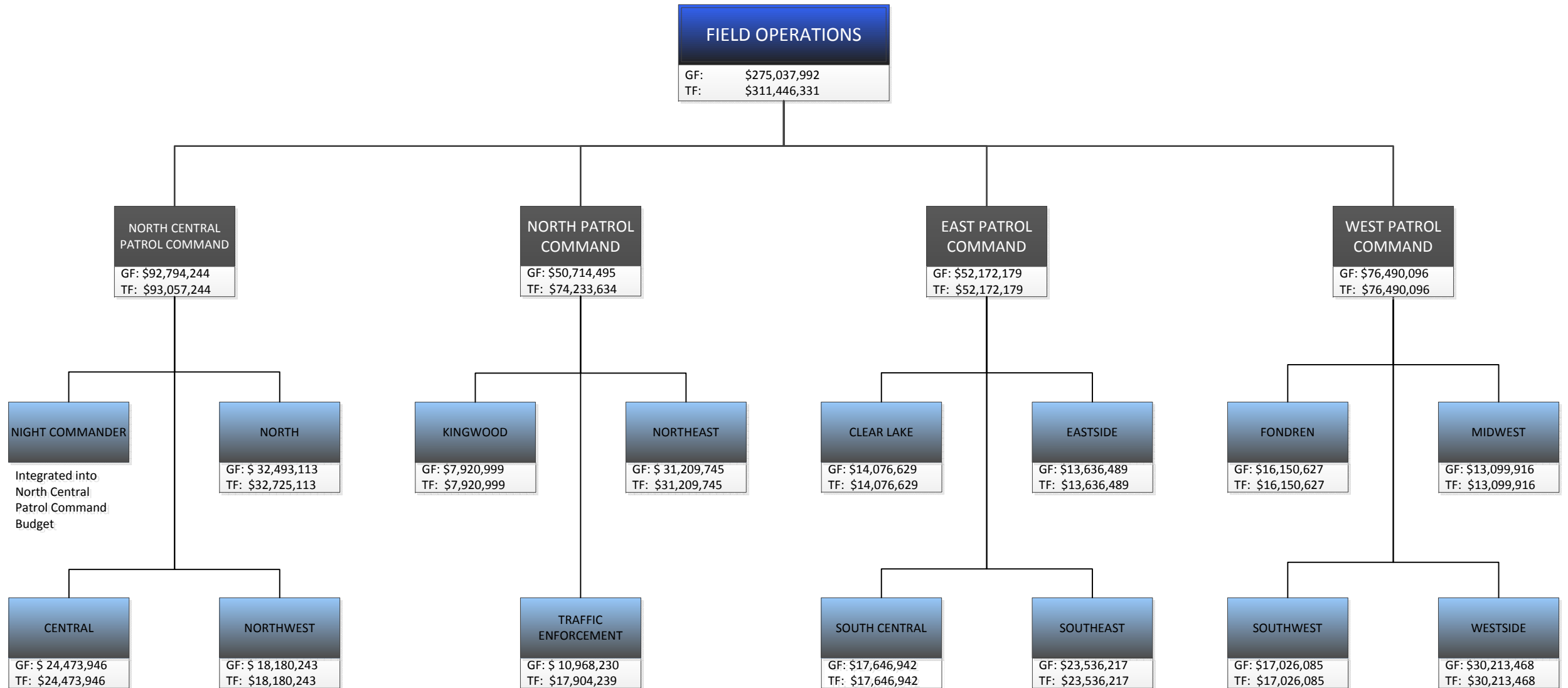
Cost Center	HPD- Vehicular Crimes Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010072	Support Services Section Support Services Section manages the division's information systems and performs routine administrative tasks.	1.0	8.0	9.0				X				Maintain/Increase Productivity and Improve Public Satisfaction	Loss of compliance with law or policy. Reduction or loss of service to the public.
	Auto Dealers Detail The Auto Dealers Detail administers the Safe Clear Program and regulates the auto dealer and towing industries.	7.0	20.5	27.5	\$3,479,727	SCO	X					Improve Public satisfaction and Enhance Safety Throughout the City	Loss of compliance with law or policy .Loss of accountability.Reduction or loss of service to the public.
1000010076	Safe Clear Funding for Safe Clear Program	1.0	14.0	15.0	\$4,672,104	CO						Improve Public satisfaction and Enhance Safety Throughout the City	Loss of compliance with law or policy .Loss of accountability.Reduction or loss of service to the public.

HPD- Vice Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Vice Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010051	Vice Division investigates crimes involving gambling or prostitution and regulates sexually oriented business and businesses with liquor licenses.	2.0	43.6	45.6	\$4,952,130				X	X		Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Squad The Support Squad manages the division's information systems and performs routine administrative tasks.	2	8	10								Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or loss of service to the public. Loss of compliance with law or policy. Inefficient deployment or use of resources.
	Major Investigations Major Investigations investigates ongoing criminal enterprises engaged in vice related criminal activity.	0	14	14		CO	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Loss of force multiplier (law enforcement resources from other agencies).
	General Vice Investigations General Investigations investigate individuals and small scale operations involved in vice related criminal activity. These units also conduct investigations of businesses to ensure compliance with SOB and liquor laws.	0	21.6	21.6		CO	X					Enhance Safety Throughout the City; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or loss of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s). Loss of force multiplier (law enforcement resources from other agencies).

FIELD OPERATIONS



HPD- Field Operations

Cost Center	HPD- Field Operations	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010019	The Field Operations office oversees the department's patrol and traffic enforcement operations. It is responsible for leading, organizing, directing, coordinating, developing, and implementing management strategies that promote efficient and effective solutions to critical service, crime, disorder, and traffic mobility issues.	2.0	14.0	16.0	\$7,649,777		X	X	X	X		Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.
	Mayor's Office of Public Safety Classified employees of the Mayor's Office of Public Safety and Homeland Security are budgeted through Field Operations.	0.0	2.0	2.0					X			Enhance Safety Throughout the City	HPD will defer to the Mayor's Office.
1000010087	General Services Unit The GSU works with the city's General Services Department to ensure the department's facilities are safe and operation. The liaison coordinates new construction and repairs and maintenance to existing facilities.	1.0	3.0	4.0	\$843,401	F S C O		X	X			Maintain/Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy. Reduction or loss of service to the public.
1000010087	Alarm Ordinance Funding from alarm permit fees to offset cost of patrol.	0.0	0.0	0.0	\$7,000,000		X		X			Maintain/Increase Productivity	Loss of compliance with law or policy. Reduction or loss of service to the public.

NOTE: The Field Operations budget includes \$5,625,200 of TIRZ Special Funds.

HPD- East Patrol Command

Cost Center	HPD- East Patrol Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010098	The East Patrol Command (EPC) oversees the operations Clear Lake Division, Eastside Division, South Central Division, and Southeast Division.	2.0	5.0	7.0	\$922,844	CO	X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law and policy.

HPD- Clear Lake Division

Cost Center	HPD- Clear Lake Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010031		3.0	150.0	153.0	\$ 14,076,629		X	X	X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	0.0	118.0	118.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Ensure the Department's Accountability to the Public	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	0.0	24.0	24.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	3.0	8.0	11.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Inefficient deployment or use of resources. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Eastside Division

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- Eastside Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010032		5.0	154.0	159.0	\$13,636,489		X	X	X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	0.0	117.0	117.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	0.0	22.0	22.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	5.0	15.0	20.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- South Central Division

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- South Central Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010035		8.6	192.0	200.6	\$17,677,942		X	X	X		X		
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	1.6	147.0	148.6		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	0.0	28.0	28.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	7.0	17.0	24.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Southeast Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Southeast Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010034		13.0	268.0	281.0	\$ 23,536,217		X	X	X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	0.0	203.0	203.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice. Public is endangered.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	0.0	53.0	53.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	13.0	12.0	25.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public. Inefficient deployment or use of resources.

HPD- North Central Patrol Command

Cost Center	HPD- North Central Patrol Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010097	The North Central Patrol Command (NCPC) oversees the operations of the Night Commander and Central Division, North Division, and Northwest Division.	2.0	3.0	5.0	\$520,859	CO	X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight.

HPD- Central Division

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- Central Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010025		8.0	268.0	276.0	\$24,473,946				X		X		
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	5.0	217.0	222.0		F S C O	X					Enhance Safety Throughout the City; Improve Public satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	0.0	40.0	40.0		F S C O	X					Enhance Safety Throughout the City; Improve Public satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	3.0	11.0	14.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- North Division

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- North Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010027		24.0	355.0	379.0	\$32,725,113				X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	10.0	296.0	306.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	9.0	44.0	53.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	5.0	15.0	20.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Northwest Division

Cost Center	HPD- Northwest Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010029		10.0	197.0	207.0	\$18,180,243				X				
	Operations												
	The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	3.0	158.0	161.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units												
	Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	3.0	28.0	31.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support												
	Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	4.0	11.0	15.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- North Patrol Command

Cost Center	HPD- North Patrol Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010021	North Patrol Command oversees the operations of the Kingwood Division, Northeast Division, and Traffic Enforcement Division.	2.0	13.0	15.0	\$1,543,628	CO	X	X	X		X	Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Reduction or loss of service to the public. Loss of compliance with law or policy.

HPD- Kingwood Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Kingwood Division	FY 11 FTEs			Adopted Budgets - Operating Funds	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total		Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010026		2.0	77.0	79.0	\$7,920,999				X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	0.0	68.0	68.0		F S C O	X					Enhance Safety Throughout the City. Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness or crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	0.0	6.0	6.0		F S C O	X					Enhance Safety Throughout the City. Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	2.0	3.0	5.0				X				Maintain/Increase Productivity	Reduced effectiveness due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Northeast Division

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- Northeast Division	FY 11 FTEs			Adopted Budgets - Operating Funds	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total		Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010028		13.0	364.0	377.0	\$31,209,745				X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	3.0	316.0	319.0		F	SC	X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or eliminaton would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	0.0	42.0	42.0		F	SC	X				Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	10.0	6.0	16.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Inefficient deployment or use of resources. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Traffic Enforcement Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Traffic Enforcement Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010071	The Traffic Enforcement Division conducts enforcement activities directed at improving traffic safety and reducing injuries from motor vehicle accidents.	39.0	142.0	181.0	\$17,904,239		X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or eliminaton would impact the efficiency or effectiveness of crime fighting or administration of justice. Inefficient deployment or use of resources. Loss of compliance with law or policy. Public is endangered.
	Radar Task Force												
	The Radar Task Force's enforces speed regulations on Houston's major thoroughfares.	0.0	30.0	30.0		SCO	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or eliminaton would negatively impact public safety or create a danger to the public.
	Commercial Vehicle Enforcement												
	The Truck Enforcement Detail enforces laws and safety regulations that pertain primarily to commercial vehicles.	0.0	18.0	18.0		SCO	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Mobility Response Team (MRT)												
	The Mobility Response Team responds to and mitigates instances of significant, acute non-freeway traffic congestion caused by accidents and other unexpected events.	36.0	3.0	39.0		SCO	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Highway Interdiction												
	The Highway Interdiction investigates the trafficking of narcotics through Houston using commercial vehicles.	0.0	12.0	12.0		SCO	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.

HPD- Traffic Enforcement Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Traffic Enforcement Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010077	DWI Task Force The DWI Task Force investigates drivers suspected of driving while intoxicated.	0.0	36.0	36.0		SCO	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Innocent persons may be incarcerated; guilty persons may not be caught.
	Solo Motorcycle Detail The Solo Motorcycle Detail uses motorcycles to navigate congestion and restore the flow of traffic on Houston's freeway system. The detail also provides escorts for oversized vehicles and assists in dignitary protection assignments.	0.0	39.0	39.0		SCO	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Inefficient deployment or use of resources.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	2.0	4.0	6.0				X				Maintain/Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy. Reduction or loss of service to the public.
	Red Light Enforcement- Ops Manage the department's red light camera enforcement program (DARLAP); which has ceased due to election outcome.	9.0	6.0	15.0	\$6,152,303	CA	X				X	Enhance Safety Throughout the City and Maintain/Increase Productivity	Program was ended due to the election outcome.
	Red Light Funded Programs Traffic funded safety programs funded by proceeds from the red light camera enforcement program.	14.0	0.0	14.0	\$9,530,827	S	X	X			X	Enhance Safety Throughout the City and Maintain/Increase Productivity	Program was ended due to the election outcome.
1000010075	Mobility Initiative Funding initiative to improve mobility.	0.0	0.0	0.0	\$900,000		X				X	Enhance Safety Throughout the City and Maintain/Increase Productivity	

HPD- West Patrol Command

Cost Center	HPD- West Patrol Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010099	The West Patrol Command oversees the operations of the Fondren Division, Midwest Division, Southwest Division, and Westside Division.	0.0	0.0	0.0	\$ -	CO	X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Reduction or loss of service to the public.

Note: The budget for WPC is located with Support Operations. This includes 5 FTEs (2 civilian, 3 classified).

HPD Fondren Division

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Fondren Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010033		7.0	181.0	188.0	\$16,150,627				X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	2.0	151.0	153.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	4.0	22.0	26.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	1.0	8.0	9.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Midwest Division

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- Midwest Division	FY 11 FTEs			Adopted Budgets - Operating Funds	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total		Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010083		5.0	141.6	146.6	\$13,099,916				X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	0.0	101.6	101.6		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	2.0	22.0	24.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	3.0	18.0	21.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Southwest Division

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- Southwest Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010036		6.0	197.0	203.0	\$ 17,026,085				X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	0.0	162.0	162.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	0.0	30.0	30.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	6.0	5.0	11.0							X	Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Westside Division

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- Westside Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010037		9.0	328.0	337.0	\$30,213,468				X				
	Operations The patrol component is responsible for answering citizen's calls for service, responding to traffic accidents, providing a visual deterrence to crime, and engaging in other crime suppression activities during uncommitted time.	1.0	260.0	260.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would impact the efficiency or effectiveness of crime fighting or administration of justice.
	Specialized Units Consists of units such as the tactical, gang, and storefront/differential response teams. Primary function is the proactive enforcement of laws and ordinances with the goal of improved citizen quality of life within the service area.	1.0	33.0	34.0		F S C O	X					Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Support Personnel assigned to this group are responsible for the division's equipment, fleet assets, technology issues, budget, and records management.	7.0	35.0	42.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Reduction or loss of service to the public.

SUPPORT OPERATIONS

SUPPORT OPERATIONS	
GF:	\$155,513,479
TF:	\$173,257,129

ADMINISTRATIVE SERVICES COMMAND	
GF:	\$91,091,352
TF:	\$101,237,002

Includes Communications Management, which was recently merged into Technology Services

INFORMATION SERVICES COMMAND	
GF:	\$50,714,495
TF:	\$74,233,634

TECHNOLOGY SERVICES	
GF:	\$52,172,179
TF:	\$52,172,179

FLEET MANAGEMENT	
GF:	\$19,419,173
TF:	\$20,426,823

HUMAN RESOURCES	
GF:	\$20,998,082
TF:	\$20,998,082

JAIL	
GF:	\$24,313,436
TF:	\$24,313,436

PLANNING	
GF:	\$1,667,123
TF:	\$1,667,123

NEIGHBORHOOD PROTECTION CORPS	
GF:	\$ 7,498,743
TF:	\$10,998,743

Neighborhood Protection is being relocated to the Mayor's Office.

CRIME ANALYSIS & COMMAND CENTER	
GF:	\$8,969,293
TF:	\$8,969,293

CRIME LAB	
GF:	\$5,686,261
TF:	\$6,742,261

EMERGENCY COMMUNICATIONS	
GF:	\$10,050,916
TF:	\$10,050,916

IDENTIFICATION	
GF:	\$8,909,097
TF:	\$8,909,097

RECORDS	
GF:	\$5,106,852
TF:	\$5,106,852

PROPERTY & SUPPLY	
GF:	\$5,351,920
TF:	\$5,701,920

HPD- Office of Support Operations

Houston Police Department Operations Funding and FTE Allocation

Cost Center	HPD- Office of Support Operations	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010055	Support Operations oversees the Administrative Services, Information Services and Technology Services commands.	6.0	3.0	9.0	\$1,138,404			X	X			Enhance safety throughout the city; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss managerial oversight.
	Records Management System Project												
	The RMS Project is developing a replacement to the Sperry mainframe based Online Offense Reporting System (OLO). This is an upgrade to the core business processes the department uses to accomplish the police mission.	1.0	0.0	1.0		CA		X				Maintain/Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy. Reduction or loss of service to the public.
1000110093	Special Support Services Command												
	Former command, budget still relevant.	2.0	18.0	20.0	\$1,758,784	FCO		X	X				
	Mental Health Unit												
	The Mental Health Unit manages the department's Crisis Intervention Team Patrol Program and serves as the liaison with mental health community.	0.0	15.0	15.0		S	X	X				Enhance Safety Throughout the City; Improve Public Satisfaction	Officer safety. Public is endangered. Loss of compliance with law or policy. Loss of public confidence.

Note: Following the reorganization, Special Support Services Command was closed. The FTEs included 15 for the mental health unit and 5FTEs for the command office, which is now West Patrol Command.

HPD- Administrative Services Command

Cost Center	HPD- Administrative Services Command	FY 11 FTEs			Adopted Budgets - Operating Funds	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total		Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
100010073	The Administrative Services Command oversees the operations of Fleet Management, Human Resources, Jail, Planning and Neighborhood Protection Corps. Neighborhood Protection Corps is currently in the process of relocating to the Mayor's Office.	2.0	2.0	4.0	\$1,667,123							Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Oversight for and coordination of divisions assigned to ASC would have to reassigned.
	Health & Safety Unit The Health and Safety Unit coordinates workers' compensation claims for Police Department and develops safety initiatives to alleviate hazardous conditions found in the workplace.	2.0	0.0	2.0				X	X			Maintain/ Increase Productivity	Elimination of this function would cause workers compensation costs to rise. More employees would be injured.

HPD- Fleet Management

Cost Center	HPD- Fleet Management	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010062	Fleet Management procures and maintains the Houston Police Department's vehicle and motor equipment inventory.	104.0	0.0	104.0	\$20,426,823			X	X	X		Maintain/ Increase Productivity	See note at bottom of page.
	Vehicle Maintenance												
	Vehicle Maintenance maintains and repairs the motor vehicle fleet.	64	0.0	64.0				X				Maintain/ Increase Productivity	See note at bottom of page.
	Automotive Parts												
	Automotive Parts section purchases and maintains the automotive parts inventory for the department's fleet.	23	0.0	23.0				X				Maintain/ Increase Productivity	NAPA parts will take over all parts positions in mid April.
	Mobile Services												
	Mobile Services provides 24/7 motor pool, wrecker and tire, and transportation services.	17	0.0	17.0			X	X				Maintain/ Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy.
1000010074	Vehicle Recovery Fee												
	Take-home vehicle use fees are recovered from the applicable employees and deposited in this fund.	0	0.0	0.0	\$1,700,000					X		Maintain/ Increase Productivity	Loss of compliance with law or policy. Inefficient deployment or use of resources.

Note: After the consolidation of the HPD Fleet into Fleet Management Department, HPD will retain 17 civilian FTEs (Mobile Services).

All HPD parts employees will be eliminated in mid-April when NAPA Auto Parts takes over.

Parts costs will be charged back to HPD as will fuel and overall vehicle maintenance costs.

HPD- Human Resources

Cost Center	HPD- Human Resources	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010015	The Human Resources Division performs human resources functions for the department.	42.0	61.1	103.1	\$20,998,082				X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduced effectiveness and efficiency due to managerial oversight. Loss of compliance with law or policy.
	Human Resource Unit The Human Resources Unit manages the departmental personnel files of all department employees and coordinates with other city departments regarding HR and payroll issues.	16.0	0.0	16.0		F	X	X				Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accountability.
	Recruiting Unit The Recruiting Unit manages the hiring of classified personnel. The unit recruits applicants, conducts background investigations, and makes recommendations regarding the suitability of all applicants.	11.0	30.1	41.1			X	X				Improve Public Satisfaction; Maintain/ Increase Productivity	Reduction or loss of service to the public.
	Family Assistance Unit The Family Assistance Unit assists employees and their families with funerals, insurance issues, and pension arrangements. The unit serves as a liaison to the families of deceased and injured department employees.	0.0	5.0	5.0		F		X				Maintain/ Increase Productivity	Loss of compliance with law or policy. Inefficient deployment or use of resources.

HPD- Human Resources

Cost Center	HPD- Human Resources	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Extra Employment												
	The Extra Employment Unit enforcement departmental policies and monitors extra employment worked by department employees.	0.0	7.0	7.0				X				Enhance Safety Throughout the City; Ensure Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accoutability.Loss of public confidence.
	Transfers, Allocations, and Promotions												
	The Transfers, Allocations, and Promotions Unit coordinates the assignment of personnel within the department.	1.0	2.0	3.0				X				Maintain/ Increase Productivity	Loss of compliance with law or policy.
	Foreign Language and Phase Down												
	The Foreign Language and Phase Down Unit coordinates the classified and civilian Bilingual Testing Program and manages the department's Phase Down Program.	2.0	1.0	3.0		F	S	C	O	C	A	Maintain/ Increase Productivity	Loss of compliance with law or policy.
	Personnel Concerns												
	The Personnel Concerns Unit coordinates an early-warning system to identify and correct negative behavior observed in employees.	0.0	3.0	3.0				X				Maintain/ Increase Productivity	Loss of compliance with law or policy.
	Drug Testing												
	The Drug Testing Unit coordinates all employment-related drug testing in the department.	1.0	1.0	2.0		CO	X	X				Improve Public Satisfaction; Ensure Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accoutability. Loss of public confidence.

HPD- Human Resources

Cost Center	HPD- Human Resources	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Court Liaison The Court Liaison Unit certifies the court attendance of Houston police officers for all municipal, county, and district courts.	2.0	7.0	9.0			X	X				Ensure Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Loss of accountability.
	Civilian Employment Unit The Civilian Employment Unit manages the personnel actions of civilian personnel. The unit performs background investigations for state and federal mandated CJIS compliance (civilian employees, contractors, volunteers).	9.0	5.0	14.0		F S C O C A	X	X				Maintain/ Increase Productivity	Loss of compliance with law or policy. Reduction or loss of service to the public.

HPD- Jail

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Jail	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010061	Jail Division The Jail Division conducts jail operations for the city of Houston.	290.2	80.5	370.7	\$24,313,436	F		X	X			Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Loss of compliance with law or policy. Reduced effectiveness due to loss of managerial oversight. Loss of public confidence. Reduction or loss of service to the public.
	Central Jail The central jail conducts operations at the Riesner Complex.	X	X			F	X					Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Southeast Jail The Southeast Jail conducts operations at the Southeast Command Station, 8300 Mykawa Road.	X	X			F	X					Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.

HPD- Neighborhood Protection Corps

Cost Center	HPD- Neighborhood Protection Corps	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010038	Neighborhood Protection Corps enforces city ordinances and ensures dangerous buildings are repaired or destroyed.	72.0	6.0	78.0	\$10,998,743			X	X		X	Improve Public Satisfaction	Neighborhood Protection Corps is being relocated to the Mayor's Office. HPD defers to the Mayor's Office.
1000010039	Dangerous Buildings	46.0	0.0	46.0	\$3,071,700	F S C O	X	X			X	Improve Public Satisfaction	Neighborhood Protection Corps is being relocated to the Mayor's Office. HPD defers to the Mayor's Office.
1000010040	Code Enforcement	12.0	0.0	12.0	\$866,300		X	X			X	Improve Public Satisfaction	Neighborhood Protection Corps is being relocated to the Mayor's Office. HPD defers to the Mayor's Office.

HPD- Planning Division

Cost Center	HPD- Planning Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010094	Planning manages and coordinates the planning and research activities for the department, develops "best practice" recommendations, addresses sustainability issues for the Chief and Command Staff, and provides emergency logistical support.	6.0	8.0	14.0	\$1,667,123		X	X	X			Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Delay in making institutional changes. Officer and citizen safety reduced. Lack of strategic direction for the department. Reduced effectiveness during emergencies.
	Emergency Preparedness & Product Testing												
	Emergency Preparedness & Product Testing manages the department's inventory of emergency supplies and tests proposed products submitted by various vendors of police-related equipment and technology.	1.0	3.0	4.0		F S C O C A		X				Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduction or loss of service to the public. Reduced officer safety arising from the lack of food and necessary hygiene during emergencies. Increased risk of loss or accountability of city resources.
	Strategic/Long Term Planning												
	Strategic Planning advises department management on long-range sustainability issues/plans and monitors relevant performance measures.	1.0	2.0	3.0				X				Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Reduction or loss of research capacity. Less efficient allocation of department resources.

HPD- Planning Division

Cost Center	HPD- Planning Division	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS			
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination		
	Research														
	Planning conducts descriptive and statistical research and analysis through surveys, questionnaires, feasibility studies and evaluations of programs, processes and products; coordinates institutional and educational research efforts.	2.0	1.0	3.0		F	S	C	O	C	A	X	X	Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Reduction or loss of research capacity. Less efficient allocation of department resources. Reduced capacity to respond to information requests made under the Texas Public Information Act. Officer safety reduced because of insufficient product testing. Increased risk of loss or accountability of city resources.
	Operations														
	Operations coordinates changes to the jurisdictional boundaries and street names, manages the department's memoranda of understanding with other agencies, and works with primarily Asian organizations on public safety initiatives/issues.	2.0	2.0	4.0		F	S	C	O	C	A	X	X	Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public; Maintain/ Increase Productivity	Violation of laws concerning mandatory reporting of crime information. The public would be endangered by risk of nonresponse by HPD in newly aquired jurisdictions. Reduced capacity to establish cooperative relationships with other agencies. Reduced capacity to attract private grants and other funding to the department.

HPD-Information Services Command

Cost Center	HPD-Information Services Command	FY 11 FTEs			Adopted Budgets - Operating Funds	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total		Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010058	Information Services Command oversees the Crime Analysis & Command Center Division, the Crime Lab, Emergency Communications Division, Identification Division, Property & Supply Division, and Records Division.	2.0	5.0	7.0	\$730,507		X	X	X			Enhance Safety Throughout the City; Improve Public Satisfaction; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy.

HPD- Crime Analysis & Command Center

Houston Police Department
Operations Funding and FTE Allocation

Cost Center	HPD- Crime Analysis & Command Center	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010008	The Crime Analysis & Command Center Division manages the Crime Analysis and Command Center functions.	22.0	72.7	94.7	\$8,969,293			X	X			Maintain/Increase Productivity and Enhance Safety Throughout the City	Reduced effectiveness and efficiency due to loss managerial oversight. Loss of compliance with law or policy. Inefficient deployment or use of resources.
	Crime Analysis The Crime Analysis Unit conducts statistical and analytical research to identify crime trends and support the department's anticrime efforts.	6.0	8.7	14.7				X				Maintain/Increase Productivity and Improve Public Satisfaction	Reduction of investigative activities; reduced probability of catching person(s) who has committed a criminal act(s).
	Security Detail The Security Detail is responsible for the internal and external security of HPD Headquarter's Building and attached parking garage.	5.0	40.0	45.0		FSCO	X	X				Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or loss of service to the public. Increase risk of loss or accountability of city resources. Officer safety.
	Command Center The Command Center monitors significant events and all priority one and two calls-for-service to ensure the Chief and his executive staff are kept informed. The Crime Center shares information with local, state, and federal agencies and provides "real-time" crime information to field personnel.	11.0	24.0	35.0				X				Enhance Safety Throughout the City and Manintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Loss of force multiplier (law enforcement resources from other agencies)

HPD- Crime Lab

Cost Center	HPD- Crime Lab	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010056	The mission of the Crime Laboratory is to receive, analyze, and preserve physical evidence, while adhering to the highest standards of quality, objectivity, and ethics.	63.0	1.0	64.0	\$6,742,261	SCA	X	X	X	X	X	Enhance Safety Throughout the City; Maintain/Increase Productivity and Ensure the Department's Accountability to the Public	Reduced effectiveness and efficiency due to loss managerial oversight. Loss of compliance with law or policy. Inefficient deployment or use of resources.
	Centralized Evidence Receiving Section (CER) CER manages the receipt, inventory and disposition of controlled substance evidence for HPD.	8.0	1.0	9.0				X				Maintain/Increase Productivity	Loss of evidence needed to prosecute cases. Innocent persons may be incarcerated; guilty persons may not be caught. Loss of accountability.
	Controlled Substance Section Provides forensic identification of drugs that are submitted the crime lab.	17.0	0.0	17.0		CA		X				Maintain/Increase Productivity and Enhance Safety Throughout the City	Loss of evidence needed to prosecute cases. Innocent persons may be incarcerated; guilty persons may not be caught. Loss of accountability.
	Toxicology Toxicology detects and identifies drugs in the body that may influence an individual's behavior or ability to function.	3.0	0.0	3.0				X				Maintain/Increase Productivity and Enhance Safety Throughout the City	Loss of evidence needed to prosecute cases. Innocent persons may be incarcerated; guilty persons may not be caught. Loss of accountability.

HPD- Crime Lab

Cost Center	HPD- Crime Lab	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Breath Testing: Breath Testing analyzes the breath samples for the presence of alcohol.	0.0	0.0	0.0				X				Enhance Safety Throughout the City and Maintain/Increase Productivity	Loss of evidence needed to prosecute cases. Innocent persons may be incarcerated; guilty persons may not be caught. Loss of accountability.
	Biology / DNA The Biology Section works to identify biological material on evidence using Trace Evidence methods.	20.0	0.0	20.0		CA						Maintain/Increase Productivity; Improve Public Satisfaction and Ensure the Department's Accountability to the Public	Loss of evidence needed to prosecute cases. Innocent persons may be incarcerated; guilty persons may not be caught. Loss of accountability.
	The Firearms Section Firearms Section conducts forensic analyses of firearms, ammunition, and powder residues.	15.0	0.0	15.0		CA		X				Enhance Safety Throughout the City and Maintain/Increase Productivity	Loss of evidence needed to prosecute cases. Innocent persons may be incarcerated; guilty persons may not be caught. Loss of accountability.

HPD- Emergency Communications

Cost Center	HPD- Emergency Communications	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010065	The Emergency Communications Division (ECD) operates the department's call processing and dispatch function.	101.0	29.1	130.1	\$10,050,916	F S C A		X	X			Enhance Safety Throughout the City; Improve Public Satisfaction and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public.
	Patrol Desk Unit (PDU) The Patrol Desk Unit (PDU) screens holding calls for service to identify and serve those that may be handled by telephone.	0.0	6.0	6.0			X					Maintain/Increase Productivity; Improve Public Satisfaction and Enhance Safety Throughout the City	Inefficient deployment or use of resources. Reduction or loss of service to the public.
	Teleserve The Teleserve Unit produces offense reports for specific types of calls-for-service that do not require the on-scene presence of a police officer.	13.0	4.0	17.0			X					Maintain/Increase Productivity; Improve Public Satisfaction and Enhance Safety Throughout the City	Inefficient deployment or use of resources. Reduction or loss of service to the public.

HPD- Identification

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Identification	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010059	Identification Division manages the department's fingerprint and criminal history capacities. The division also conducts forensic analysis of video and audio tapes as well as polygraph examinations.	36.0	53.3	89.3	\$8,909,097	F S			X			Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Innocent persons might be incarcerated; guilty persons may not be caught. Loss of compliance with law or policy.
	AFIS - Automated Fingerprint Identification System (AFIS)												
	The Automated Fingerprint Identification System (AFIS) Unit manages the department's AFIS assets and uses those assets to provide fingerprint based identifications.	2.0	3.0	5.0		F S			X			Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Innocent persons might be incarcerated; guilty persons may not be caught. Loss of compliance with law or policy.
	Applicant Processing												
	The Applicant Processing Unit performs fingerprint-based background checks for applicants for employment with the department or licensing.	8.0	8.3	16.3		CO	X					Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Innocent persons might be incarcerated; guilty persons may not be caught. Loss of compliance with law or policy.
	Criminal History												
	The Criminal History Unit manages the department's criminal history records.	8.0	0.0	8.0		F S		X				Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Innocent persons might be incarcerated; guilty persons may not be caught. Loss of compliance with law or policy.

HPD- Identification

Cost Center	HPD- Identification	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	Forensic Audio-Video & Photography Laboratories												
	The Forensic Audio-Video & Photography laboratories provide forensic analysis of audio and video evidence, maintain the department's photograph (mugshot) records, and process photographic evidence.	9.0	10.0	19.0			X					Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Innocent persons might be incarcerated; guilty persons may not be caught. Loss of compliance with law or policy.
	Latent Lab												
	The Latent Lab conducts analysis of evidence to reveal potential latent fingerprint evidence and compare such prints to criminal history records to effect identifications.	2.0	22.0	24.0			X					Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Innocent persons might be incarcerated; guilty persons may not be caught. Loss of compliance with law or policy.
	Microfilm												
	The Microfilm Unit manages the long-term storage of information on film media.	6.0	0.0	6.0		S	X					Maintain/Increase Productivity	Loss of compliance with law or policy. Loss of accountability.
	Polygraph												
	The Polygraph unit conducts interviews and polygraph examinations for criminal investigative and police and fire recruiting.	1.0	10.0	11.0			X	X				Enhance Safety Throughout the City; Ensure the Department's Accountability to the Public and Maintain/Increase Productivity	Reduction or elimination would negatively impact public safety or create a danger to the public. Innocent persons might be incarcerated; guilty persons may not be caught. Loss of compliance with law or policy.

HPD- Property & Supply

Cost Center	HPD- Property & Supply	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010064	The Property and Supply Division manages the the warehousing of evidence and found property , provisions uniforms and supplies, and manages the distribution of mail.	55.0	4.8	59.8	\$5,701,920				X	X		Maintain/Increase Productivity and Ensure the Department's Accountability to the Public	Recuced effectiveness and efficiency due to loss of managerial oversight. Loss of evidence needed to prosecute cases. Loss of accountability. Loss of compliance with law or policy.
	Property Room The Property Room Unit ensure the proper handling of evidence and found property.	40	4.8	44.8		S		X				Maintain/Increase Productivity and Ensure the Department's Accountability to the Public	Loss of evidence needed to prosecute cases. Loss of accountability. Loss of public confidence. Reduction or loss of service to the public.
	Uniform Supply The Uniform Supply Section manages uniforms and related supplies for department classified and civilian employees.	6	0	6			X	X				Maintain/Increase Productivity	Inefficient deployment or use of resources. Loss of accountability.
	Office Services The Office Services Section manages mail, printing, office supplies and surplus/salvage office equipment.	9	0	9			X	X				Maintain/Increase Productivity	Inefficient deployment or use of resources. Loss of compliance with law or policy.

HPD- Records

**Houston Police Department
Operations Funding and FTE Allocation**

Cost Center	HPD- Records	FY 11 FTEs			Adopted Budgets - Operating Funds	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total		Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010063	The Records Division manages the department's records, performs crime reporting to federal agencies, and manages requests for information contained within HPD records.	91	5.8	96.8	\$5,106,852			X	X			Ensure the Department's Accountability to the Public; Maintain/Increase Productivity and Improve Public Satisfaction	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Loss of accountability. Reduction or loss of service to the public.
	Auto Theft / Tow-in Section The Auto Theft / Tow-in section manages the reporting of auto thefts and vehicle tows in computerized databases.	31.0	0.0	31.0		S	X	X				Ensure the Department's Accountability to the Public; Maintain/Increase Productivity and Improve Public Satisfaction	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Loss of accountability. Reduction or loss of service to the public.
	Public Counter Section Provides service to the public by providing the sale of police offense reports and crash reports, and other police documents upon request.	16.0	0.0	16.0		S	X	X				Ensure the Department's Accountability to the Public; Maintain/Increase Productivity and Improve Public Satisfaction	Reduction or loss of service to the public.
	Staff Review Section The Staff Review Section reviews offense reports to ensure proper coding according to Uniform Crime Report (UCR) guidelines and prepares monthly UCR reports to appropriate authorities.	41.0	0.0	41.0		S	X	X				Ensure the Department's Accountability to the Public; Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Loss of accountability. Reduction or loss of service to the public.
	Subpoena Section The Subpoena section responds to subpoenas for records served upon the Houston Police Department.	3.0	0.0	3.0		S	X	X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Loss of accountability. Reduction or loss of service to the public.

HPD- Records

Cost Center	HPD- Records	FY 11 FTEs			Adopted Budgets - Operating Funds	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total		Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
	<p>Quality Control Section</p> <p>The Quality Control Section reviews staff reviewed offense reports for quality control on UCR Part I Crimes. This section also assists with the Reanalysis Task Force reviewing records for the Identification Division.</p>	0.0	5.8	5.8		F		X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Loss of compliance with law or policy. Loss of accountability. Reduction or loss of service to the public.

HPD- Techology Services Command

Cost Center	HPD- Techology Services Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010057	Technology Services manages the department's Information Technology (IT), telecommunications capabilities and services and recently absorbed the functions of the Communications Management Division.	91.0	4.0	95.0	\$20,330,323	F S			X	X	X	Enhance Safety Throughout the City and Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Increased risk of loss or accountability of city resources.
	Technical Services Technical Services manages department's data center and network servers. Technical services also provides technical support to end users.	31.0	0.0	31.0		F S		X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Increased risk of loss or accountability of city resources.
	Operations The Operations section maintains the department's data center facilities, server rooms, and e-mail system. Operations maintains the HPD Intranet internal web portal and associated web-based application system support.	28.0	4.0	32.0				X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Increased risk of loss or accountability of city resources.
	Software Support & Development The Software Support & Development unit provides programming support to develop and maintain applications to perform the department's mission.	28.0	4.0	32.0								Maintain/Increase Productivity	Increased risk of loss or accountability of city resources.

HPD- Techology Services Command

Cost Center	HPD- Techology Services Command	FY 11 FTEs			FY11	CHARACTERISTICS						STRATEGIC FACTORS	
		Civilian	Classified	Total	Adopted Budgets - Operating Funds	Mandated	Direct Service	Administrative	General Fund	Special Funds	Grant Funds (Ongoing Operational)	Strategic Goals Served	Impact of Reduction or Elimination
1000010060	Logistics Support The Logistics Section procures technologies, manages assets, contracts communication services for Blackberry devices and air cards, warehouses technology, and receives technologies from vendors.	7.0	0.0	7.0		SCA						Maintain/Increase Productivity	Increased risk of loss or accountability of city resources.
	Project Management / IT Management Services The Project Management/IT Management Services Section manages projects to vet, plan and acquire new capabilities that utilize modern information technology. This section is also responsible for overseeing the department's IT Governance and long-term planning processes.	6.0	0.0	6.0		CA	X					Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Increased risk of loss or accountability of city resources.
	Communication and Infrastructure The Communications and Infrastructure Section manages the department's telecommunications, communications infrastructure, and mobile technology including marked vehicle emergency lights and radio-computer systems.	20.0	2.9	22.9	\$2,581,770			X				Maintain/Increase Productivity	Reduced effectiveness and efficiency due to loss of managerial oversight. Increased risk of loss or accountability of city resources.

The mission of the Houston Police Department is to enhance the **quality of life** in the city of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide a safe environment.

