

**PUBLIC SAFETY SUMMARY**

The Public Safety section includes the Municipal Courts - Administration, Municipal Courts - Justice, Police, and Fire Departments. These departments are responsible for the operation and management of the City court system, enforcement of laws, and protection of life and property.

The FY2004 Public Safety section has a General Fund Budget of \$773 million, which is an increase of \$19 million over the FY2003 Estimated Expenditures. The Houston Fire Department and the Municipal Courts budgets have increased \$503,106 and \$564,721, respectively and the Houston Police Department's budget has increased approximately \$18 million. Budgets have increased due to rate adjustments in the new Health Benefits contract and new pension rates. Other enhancements to the departments are described below.

The Municipal Courts FY2004 Budget is \$20,774,812. The FY2004 Budget includes funding to accommodate the continuation of services at all court facilities including Westside Command Station, Southeast Command Station and three Annex Courts at satellite locations (Acres Homes Clear Lake and Kingwood) and the addition of one evening court per week at the Westside Command Station. Additional staffing has been funded to enhance in-house collection resulting in an increase in projected revenues.

The Houston Fire Department's FY2003 Budget is \$283,849,621. Enhancements to the FY2004 Budget include: the opening of Fire Stations #83 at Richmond and Breezewood and Fire Station #27 which is a relocation in Denver Harbor with extended services of an ambulance and a squad and seven new cadet classes totaling 390 cadets.

The Houston Police Department's Budget is \$468,433,965. Enhancements to the budget include: increases for compensation stipulated in the Meet and Confer Agreement, step pay raises for classified employees, and funding for three new cadet classes.

The chart below shows a history of budgets and actual expenditures, FY2003 Budget and Estimate, and FY2004 Budget. The FY2003 Estimate is \$12 million below FY2003 Budget due to reduced overtime at George Bush International Airport.

**BUDGET vs. ACTUAL EXPENDITURES**

