
FISCAL YEAR 2005 BUDGET

FUND SUMMARY

Fund Name : Police Special Services
Department Name : Police
Fund/Department No. : 205 / 10

	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	4,306,587	4,306,587	2,189,260
Current Revenues	<u>11,827,631</u>	<u>8,888,100</u>	<u>10,591,734</u>
Total Available Resources	<u>16,134,218</u>	<u>13,194,687</u>	<u>12,780,994</u>
Maintenance and Operations	<u>14,797,547</u>	<u>10,615,427</u>	<u>11,828,962</u>
Total Expenditures	15,197,547	11,005,427	12,539,212
Planned Ending Fund Balance	<u>936,671</u>	<u>2,189,260</u>	<u>241,782</u>
Total Budget	<u>16,134,218</u>	<u>13,194,687</u>	<u>12,780,994</u>

The above summarizes the FY2004 Budget, the FY2004 Estimate and the FY2005 Budget for the Police Special Services Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures. In FY2005, the decrease in fund balance is a result of enhanced security at the airports.

The Police Special Services Fund was created to properly account for monies received by the Houston Police Department (HPD) that are not covered by other funds. These funds include monies received from other agencies or organizations to reimburse HPD for cost of supplies or services, monies restricted for a specific law enforcement purpose, or donations.

Examples of reimbursable services include HPD participation in joint police operations; security and traffic control for such activities as "fun runs", parades and festivals; traffic management at the airports; staffing for training facilities when used by other agencies; and contracted services, as with the housing authority. Examples of restricted funds include certain court awards and state training funds. An example of a donation is a contribution from a nonprofit organization or citizen for the purchase of police equipment or a horse.

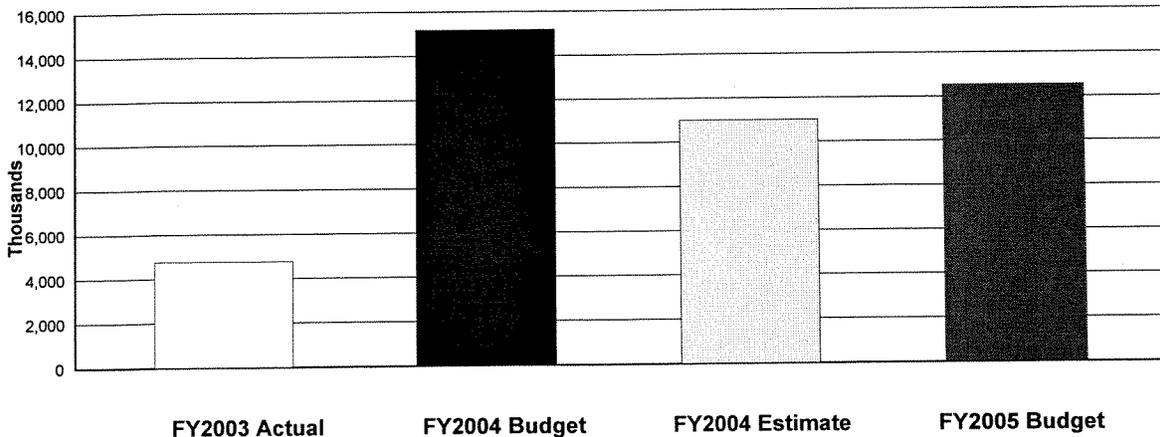
FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : Police Special Services
Department Name : Police Department
Fund/Department No. : 205 / 10

		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	3,380,568	11,594,547	6,340,000	3,730,142
	Supplies	108,474	1,098,000	1,756,500	2,222,747
	Other Services and Charges	454,414	930,000	1,963,000	3,791,333
	Equipment	354,666	1,145,000	505,927	2,052,740
	Non-Capital Equipment	7,466	30,000	50,000	32,000
	Total M & O Expenditures	<u>4,305,587</u>	<u>14,797,547</u>	<u>10,615,427</u>	<u>11,828,962</u>
	Debt Service & Other Uses	457,706	400,000	390,000	710,250
Total Expenditures	<u>4,763,293</u>	<u>15,197,547</u>	<u>11,005,427</u>	<u>12,539,212</u>	
Revenue Summary		3,973,762	11,827,631	8,888,100	10,591,734
Staffing Summary	Full-Time Equivalents - Civilian	3.0	0.0	3.0	3.0
	Full-Time Equivalents - Classified	0.0	0.0	2.0	2.0
	Total	<u>3.0</u>	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>
	Full-Time Equivalents-Overtime	48.4	160.3	62.8	66.2
Budget Highlights	<p>The FY2005 Budget continues FY2004 service levels which include:</p> <ul style="list-style-type: none"> o Reimbursable expenses generated from special events that are funded by non-City sources. o Accounting for contributions and monies restricted for law enforcement use. o Reimbursements for the General Fund created from this fund. o Accounting for warranty work and fleet repairs for other departments. <p>Additionally, the enhanced security at the airports is being recorded in this fund to facilitate the reconciliation of expenses vs. revenues at year-end.</p>				

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : Police Special Services Department Name : Police Fund/Department No. : 205 / 10	
Program Description	Program Objectives
Police Services 1100 Budget and Finance 1230 Collect and account for reimbursements. Provide services to outside entities, organizations, and other law enforcement activities.	Capture accounting data associated with activities. Provide assurance to entities on use of funds. Account for in house warranty work for other departments.
Police Services 1100 Law Enforcement Officers Standards in Education 1441 Law Enforcement Officers Standards in Education (LEOSE). Disburse restricted funds for law enforcement training.	Provide for training and training facilities for Police personnel.
Police Services 1100 Fleet Maintenance 1561 Provide Fleet Maintenance and in-house warranty work on vehicles of other departments.	Do warranty repairs for HPD vehicles. Do Fleet maintenance for other departments
Police Services 1100 Special Events 1689 Provide services to outside entities, organizations, and other law enforcement activities. These services include providing security at fun runs and parades and covering assignments for other agencies.	Provide security at parades, fun runs, and other events. Provide supervision during the use of HPD facilities. Provide officers for other agencies' activities.
Police Services 1100 IAH Airport Security 1756 Officer overtime at the airports.	To provide officers on overtime to help manage traffic control for the airport system during construction. Provide heightened security and special requests.
Mobility 3500 3510 This is a pilot program to reduce the impact of freeway incidents on the regional transportation system. The use of real time cameras affixed to "towing" aircraft (helicopter & fixed wing) will allow rapid detection of incidents when they occur on the freeways.	Images from the cameras will be transmitted in real time to monitors observed by trained personnel to determine what specific resources are needed to clear the particular incident and thus avoid a delayed or improper response.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : Police Special Services Department Name : Police Fund/Department No. : 205 / 10									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Cost Centers Managed	28			29			30		
		3.0	43,000		4.0	363,500		4.0	563,964
Trained employees over 6,000	6000+			6000+			60006		
			0		0.0	584,897		0.0	2,777,740
Three other departments serviced			0		0.0	2,160,000		0.0	2,130,000
Est. no. of events	105			110			105		
Est. no. of outside groups	25			25			25		
		0.0	2,840,045		0.0	5,440,459		0.0	3,884,972
Police officer overtime units	95			84			31		
		0.0	1,880,248		0.0	2,456,571		0.0	804,444
Freeway Incidents Response Type	N/A			N/A			Time		
Stalls, Minors							5 - 10 Mins		
Majors, Fatalities							15 - 90 Mins		
Haz Mat, Large Scale							Incident		
			0		1.0	0		1.0	1,534,579

FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : Police Special Services
Department Name : Police
Fund/Department No. : 205 / 10

Program Description	Program Objectives
<p>Mobility 3500 Motorcycle Patrols 3520</p> <p>This is a program to coordinate the escorts of funerals and oversized loads within the City limits.</p>	<p>Permits will be purchased through the City of Houston, and the City will provide the escort service.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : Police Special Services									
Department Name : Police									
Fund/Department No. : 205 / 10									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Escorts	N/A		0	N/A		0	5620	0.0	843,513
Total		<u>3.0</u>	<u>4,763,293</u>		<u>5.0</u>	<u>11,005,427</u>		<u>5.0</u>	<u>12,539,212</u>

FISCAL YEAR 2005 BUDGET

Fund Name : : Police Special Services
 Department Name : : Police
 Fund / Department No. : 205 / 10

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE ASSOCIATE	3021	13
2	EXECUTIVE ASSISTANT POLICE CHIEF	1052	NA
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST III	3563	21
1	RADIO OPERATOR III	1072	NA
<hr/> 6.0	Total Positions		
1.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 5.0	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

Department Revenue Summary

Fund Name : Police Special Services
 Department Name : Police
 Fund/Department No. : 205 / 10

Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
8025	Facility Rental Fees	1230	Budget and Finance	0	12,000	12,000
8235	Misc Fines & Forfeits	1230	Budget and Finance	0	0	200,000
8855	Miscellaneous Revenue	1230	Budget and Finance	0	5,000	5,000
9410	Contributions From Others	1310	Civilain Conference	0	5,000	5,000
7585	Police Services	1440	Training Academy	0	15,000	15,000
6955	Crim Justice Div Grant Awards	1441	Law Enforcement Officers Standa	430,000	415,000	430,000
7333	Intfd Fleet Maintenance	1561	Fleet Maintenance	350,000	25,000	350,000
8825	Recoveries & Refunds	1561	Fleet Maintenance	0	300,000	300,000
8825	Recoveries & Refunds	1562	Vehicle Reimbursement	900,000	1,100,000	1,300,000
9410	Contributions From Others	1573	Technology Services	0	215,000	0
7585	Police Services	1662	Criminal Intelligence	0	18,000	55,000
7585	Police Services	1666	Narcotics	0	130,000	155,000
9121	Other Operating Transfers In	1667	Crime Lab	0	116,600	0
9410	Contributions From Others	1667	Crime Lab	0	600,000	12,500
7585	Police Services	1668	Major Offenders	0	40,000	63,000
8235	Misc Fines & Forfeits	1672	Juvenile	0	13,000	20,000
7585	Police Services	1673	Robbery	0	8,000	15,500
7585	Police Services	1674	Burglary and Theft	0	15,000	15,000
7585	Police Services	1675	Vice	0	37,000	37,500
7585	Police Services	1682	Unknown	0	7,000	7,000
8235	Misc Fines & Forfeits	1683	Traffic & Accident	0	2,500	5,000
7585	Police Services	1689	Special Events	1,350,000	280,000	330,000
8025	Facility Rental Fees	1689	Special Events	13,000	0	0
8190	Court Costs/Jury Costs	1689	Special Events	4,000	0	0
8235	Misc Fines & Forfeits	1689	Special Events	20,000	0	0
8300	Interest On Pooled Investments	1689	Special Events	230,000	110,000	120,000
8805	Private Contributions	1689	Special Events	1,500	5,000	5,000
8815	Confiscations	1689	Special Events	125,000	0	312,500
8855	Miscellaneous Revenue	1689	Special Events	300,000	50,000	730,000
9410	Contributions From Others	1689	Special Events	14,000	14,000	14,000
7327	Intfd Airport Police Services	1753	IAH Support	0	300,000	295,000
7585	Police Services	1753	IAH Support	1,515,000	0	0
7327	Intfd Airport Police Services	1754	HOU Support	0	1,300,000	1,474,526
7585	Police Services	1754	HOU Support	1,949,000	0	0
7327	Intfd Airport Police Services	1756	IAH Airport Security	0	800,000	804,444
7560	Special Events Reimbursement	1756	IAH Airport Security	469,000	0	0
7585	Police Services	1756	IAH Airport Security	400,000	400,000	400,000
9110	Transfers From Aviation Fund	1756	IAH Airport Security	0	390,000	710,250
7585	Police Services	3510	Mobility	0	0	550,000
8855	Miscellaneous Revenue	3510	Mobility	0	0	1,000,000
7585	Police Services	3520	Motorcycle Patrols	0	0	843,514
6940	Dept Of Transportation Grants	A753	IAH Support	2,633,333	1,500,000	0
6940	Dept Of Transportation Grants	A754	HOU Support	1,123,798	660,000	0
Total Police				11,827,631	8,888,100	10,591,734

FISCAL YEAR 2005 BUDGET

Fund Name : Police Special Services
Department Name : Police
Fund/Department No. : 205 / 10

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	43,000	120,000	120,000	107,715
1120	Overtime-Civilian	18,311	0	60,000	50,000
1135	Pension-Civilian	0	0	0	12,926
1140	Social Security-Civilian	0	0	0	8,240
1145	Health/Life Ins Active Civilian	0	0	0	12,769
1199	Employee Awards	0	175,000	160,000	200,000
1200	Salary-Base Pay-Classified	19,502	0	0	240,485
1230	Overtime-Classified	3,299,755	11,299,547	6,000,000	3,095,099
1981	Compensation Contingency	0	0	0	2,908
Total Personnel Services		3,380,568	11,594,547	6,340,000	3,730,142
2305	Computer Supplies	11,015	35,000	35,000	35,000
2323	Postage	0	0	20,000	40,000
2325	Miscellaneous Office Supplies	8,388	5,000	5,000	5,000
2600	Fuel	0	460,000	800,000	1,033,600
2605	Vehicle Repair & Maint Suppl	0	400,000	700,000	500,000
2701	Clothing	34,910	128,000	128,000	128,000
2702	Food Supplies	2,788	5,000	3,500	3,500
2703	Weapons, Munitions & Supplies	2,020	30,000	30,000	30,000
2709	Small Tools & Minor Equipment	13,865	10,000	10,000	427,647
2738	Miscellaneous Parts & Supplies	35,488	25,000	25,000	20,000
Total Supplies		108,474	1,098,000	1,756,500	2,222,747
3305	Advertising Services	38,878	110,000	50,000	250,000
3335	Management Consulting Services	11,230	0	340,000	300,000
3345	Miscellaneous Support Services	5,614	0	600,000	70,000
3405	Vehicle/Equipment Rental/Lease	14,515	15,000	15,000	264,000
3600	Building Maintenance Services	10,000	10,000	10,000	10,000
3626	Vehicle & Motor Equip Services	261,924	425,000	625,000	637,333
3768	Other Interfund Services	0	0	0	1,420,000
3798	Indirect Cost Recovery Payment	0	65,000	0	0
3825	Criminal Intelligence Services	0	50,000	50,000	50,000
3895	Misc Other Services & Charges	62,513	15,000	30,000	30,000
3897	Tuition Reimbursement	18,789	20,000	23,000	40,000
3900	Education & Training	16,853	160,000	160,000	660,000
3910	Travel-Training Related	14,098	60,000	60,000	60,000
Total Other Services and Charges		454,414	930,000	1,963,000	3,791,333
4210	Special Purpose Buildings	0	75,000	0	75,000
4300	Paving and Surfacing	0	0	73,897	337,690
4307	Athletic and Recr Structures	0	0	0	906,050
4425	Minicomputer Systems	0	15,000	0	59,000
4430	Microcomputer Equipment	4,062	450,000	0	450,000
4458	Laboratory & Testing Equipment	96,050	0	12,030	25,000
4488	Athletic & Recreational Equip	3,259	245,000	0	0
4494	Other Equipment	251,295	360,000	360,000	200,000
4510	Vans & Buses	0	0	60,000	0

FISCAL YEAR 2005 BUDGET

Fund Name : Police Special Services
 Department Name : Police
 Fund/Department No. : 205 / 10

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Total Equipment		354,666	1,145,000	505,927	2,052,740
4810	Non-Capital Office Furniture & Equip	1,495	0	20,000	2,000
4820	Non-Capital Computer Equipment	5,971	30,000	30,000	30,000
Total Non-Capital Equipment		7,466	30,000	50,000	32,000
5655	Trans to Certs. of Oblig. Debt Svc	457,706	400,000	390,000	710,250
Total Debt Service and Other Uses		457,706	400,000	390,000	710,250
Grand Total Expenditures		4,763,293	15,197,547	11,005,427	12,539,212