

FUND SUMMARY

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

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	4,094,017	4,094,017	3,595,002
Current Revenues	<u>10,591,734</u>	<u>9,307,755</u>	<u>11,579,000</u>
Total Available Resources	<u><u>14,685,751</u></u>	<u><u>13,401,772</u></u>	<u><u>15,174,002</u></u>
Maintenance and Operations	11,833,967	9,096,520	14,293,230
Debt Service	<u>710,250</u>	<u>710,250</u>	<u>576,540</u>
Total Expenditures	12,544,217	9,806,770	14,869,770
Planned Ending Fund Balance	<u>2,141,534</u>	<u>3,595,002</u>	<u>304,232</u>
Total Budget	<u><u>14,685,751</u></u>	<u><u>13,401,772</u></u>	<u><u>15,174,002</u></u>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 Budget for the Police Special Services Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

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.

Department Budget Summary

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

		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
Expenditure Summary	Personnel Services	7,912,079	3,735,147	4,888,270	5,715,490
	Supplies	1,648,285	2,222,747	1,552,450	1,686,000
	Other Services and Charges	1,182,517	3,791,333	2,459,300	5,543,000
	Equipment	852,811	2,052,740	182,500	1,348,740
	Non-Capital Equipment	77,403	32,000	14,000	0
	Total M & O Expenditures	11,673,095	11,833,967	9,096,520	14,293,230
	Debt Service & Other Uses	309,139	710,250	710,250	576,540
Total Expenditures	11,982,234	12,544,217	9,806,770	14,869,770	
Revenue Summary		11,774,089	10,591,734	9,307,755	11,579,000

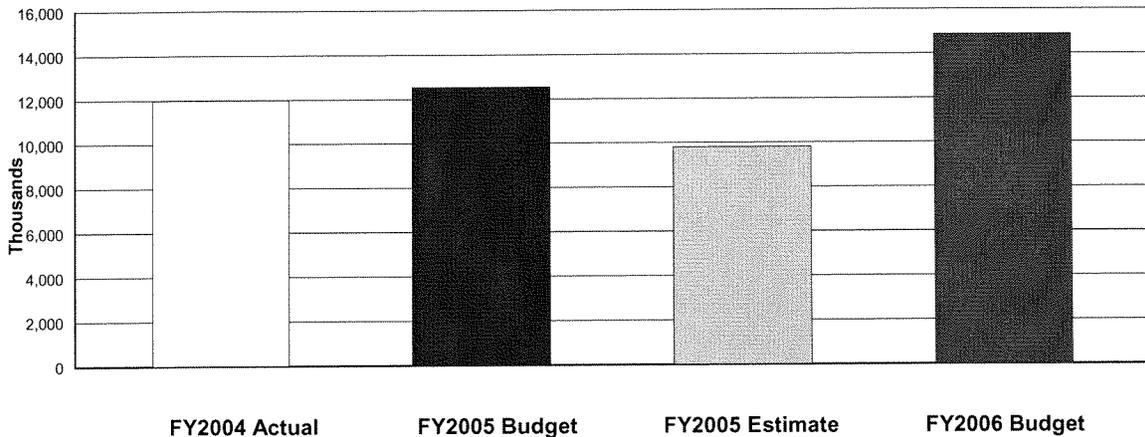
Staffing Summary	Full-Time Equivalents - Civilian	3.0	3.0	4.5	3.0
	Full-Time Equivalents - Classified	1.0	2.0	1.0	1.0
	Total	4.0	5.0	5.5	4.0
	Full-Time Equivalents-Overtime	106.0	41.0	65.8	66.2

Budget Highlights

The FY2006 Budget continues FY2005 service levels which include:

- 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 sub-grantee expenditures.
- o Accounting for warranty work on Police vehicles, as well as repairs for vehicles of other departments is being recorded in this fund.
- o Accounting for the Mayor's Mobility Plan.

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2006 BUDGET

Department Group Summary

Fund Name : Police Special Services
Department Name : Police
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Group Description	Group Objectives
<p>1560 Police Fleet Services</p> <p>Provide Fleet Maintenance and in-house warranty work for vehicles of other departments</p>	<p>Do warranty repairs for HPD vehicles. Do Fleet maintenance for other departments</p>
<p>1689 Police Services</p> <p>Provide services to outside entities, organizations and other law enforcement activities. These services include providing security at fun runs and parades; cover assignment for other agencies.</p>	<p>Provide security at parades, fun runs, other events. Provide supervision during the use of HPD facilities. Provide officers for other agencies for activities. Capture accounting data associated with activities. Provide assurance to entities on use of funds</p>
<p>1690 Police Training Services</p> <p>Law Enforcement Officers Standards in Education (LEOSE) Disburse restricted funds for law enforcement training.</p>	<p>Provide for training facilities for Police personnel</p>
<p>3510 Police Mobility Services</p> <p>This is a 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</p>	<p>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.</p>

FISCAL YEAR 2006 BUDGET

Department Group Summary									
Fund Name : Police Special Services									
Department Name : Police									
Fund/Department No. : 205 / 10									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Other departments serviced	3			3			4		
		0.0	1,830,285		0.0	1,501,950		0.0	1,520,000
1. Est. no. of events	110			120			120		
2. Est. no. of outside grp	25			25			25		
NA									
NA									
NA									
		4.0	9,382,199		3.0	5,360,441		3.0	4,787,388
Trained 6,000 + employees									
NA									
NA									
		0.0	769,750		0.0	950,800		0.0	2,299,885
Freeway Incident Responders									
Minor stalls on shoulders				6,500			15,300		
Majors, and on the main lan				4,000			8,000		
		0.0	0		1.0	1,993,579		1.0	6,262,497

FISCAL YEAR 2006 BUDGET

Department Group Summary

Fund Name : Police Special Services
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Group	Group Name	FY2004 Actual		FY2005 Estimate		FY2006 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1560	Police Fleet Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	1,830,285	<u>0.0</u>	1,501,950	<u>0.0</u>	1,520,000
1689	Police Services						
	Civilian	3.0		3.0		3.0	
	Classified	1.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>4.0</u>	9,382,199	<u>3.0</u>	5,360,441	<u>3.0</u>	4,787,388
1690	Police Training Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	769,750	<u>0.0</u>	950,800	<u>0.0</u>	2,299,885
3510	Police Mobility Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		1.0		1.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	0	<u>1.0</u>	1,993,579	<u>1.0</u>	6,262,497
	Grand Total						
	Civilian	3.0		3.0		3.0	
	Classified	1.0		1.0		1.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>4.0</u>	11,982,234	<u>4.0</u>	9,806,770	<u>4.0</u>	14,869,770

FISCAL YEAR 2006 BUDGET

Fund Name : : Police Special Services
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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	EXECUTIVE ASSISTANT POLICE CHIEF	1052	NA
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST III	3563	21
1	SENIOR ACCOUNT CLERK	3412	13
<hr/> <u>4.0</u>	Total Positions		
<u>0.0</u>	Less adjustment for Vacancies and Part-Time Employees		
<hr/> <u>4.0</u>	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8025	Facility Rental Fees	1230	Budget and Finance	12,000	12,000	12,000
8235	Misc Fines & Forfeits	1230	Budget and Finance	200,000	0	0
8300	Interest On Pooled Investments	1230	Budget and Finance	0	120,000	120,000
8855	Miscellaneous Revenue	1230	Budget and Finance	5,000	8,000	5,000
8901	Pension Oblig Bond Proceeds	1230	Budget and Finance	0	5	0
9410	Contributions From Others	1310	Civilain Conference	5,000	13,000	8,000
7585	Police Services	1440	Training Academy	15,000	10,000	10,000
9410	Contributions From Others	1440	Training Academy	0	31,000	35,000
6955	Crim Justice Div Grant Awards	1441	Law Enforcement Officers Standa	430,000	430,000	430,000
7333	Intfd Fleet Maintenance	1561	Fleet Maintenance	350,000	175,000	120,000
8825	Recoveries & Refunds	1561	Fleet Maintenance	300,000	300,000	300,000
8825	Recoveries & Refunds	1562	Vehicle Reimbursement	1,300,000	1,200,000	1,100,000
7585	Police Services	1662	Criminal Intelligence	55,000	102,000	105,000
7585	Police Services	1666	Narcotics	155,000	205,000	212,000
9410	Contributions From Others	1667	Crime Lab	12,500	37,500	37,500
7585	Police Services	1668	Major Offendors	63,000	155,000	165,000
8235	Misc Fines & Forfeits	1672	Juvenile	20,000	37,000	20,000
7585	Police Services	1673	Robbery	15,500	25,000	26,000
7585	Police Services	1674	Burglary and Theft	15,000	38,000	39,000
8235	Misc Fines & Forfeits	1674	Burglary and Theft	0	200,000	200,000
7585	Police Services	1675	Vice	37,500	37,500	37,500
8815	Confiscations	1675	Vice	0	40,000	20,000
7585	Police Services	1682	Tactical Operations	7,000	7,000	7,000
8825	Recoveries & Refunds	1682	Tactical Operations	0	10,000	10,000
8235	Misc Fines & Forfeits	1683	Traffic & Accident	5,000	5,000	5,000
7585	Police Services	1685	Special Operaions	0	490,000	375,000
7585	Police Services	1689	Special Events	330,000	1,000,000	1,000,000
8300	Interest On Pooled Investments	1689	Special Events	120,000	0	0
8805	Private Contributions	1689	Special Events	5,000	0	0
8815	Confiscations	1689	Special Events	312,500	0	312,500
8855	Miscellaneous Revenue	1689	Special Events	730,000	0	0
9410	Contributions From Others	1689	Special Events	14,000	0	0
7327	Intfd Airport Police Services	1753	IAH Support	295,000	2,000	0
7327	Intfd Airport Police Services	1754	HOU Support	1,474,526	280,000	80,000
7327	Intfd Airport Police Services	1756	IAH Airport Security	804,444	1,300,000	0
7585	Police Services	1756	IAH Airport Security	400,000	300,000	0
9110	Transfers From Aviation Fund	1756	IAH Airport Security	710,250	710,250	500,000
6845	Mobility Permits	3510	Mobility	0	510,000	575,000
7585	Police Services	3510	Mobility	550,000	0	0
7625	Other Service Charges	3510	Mobility	0	17,500	17,500
7793	Metered Parking Revenue	3510	Mobility	0	500,000	1,000,000
8195	Boot Fees	3510	Mobility	0	50,000	85,000
8197	Administrative Boot Fees	3510	Mobility	0	50,000	85,000
8855	Miscellaneous Revenue	3510	Mobility	1,000,000	0	0
6830	Other Licenses And Permits	3511	Incidence Management	0	458,000	1,500,000
6998	Intergovernment Rev. - Metro	3511	Incidence Management	0	442,000	442,000
7585	Police Services	3520	Traffic	843,514	0	0
8235	Misc Fines & Forfeits	3520	Traffic	0	0	2,583,000
Total Police				10,591,734	9,307,755	11,579,000

FISCAL YEAR 2006 BUDGET

Fund Name : Police Special Services
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	105,085	107,715	105,000	106,217
1110	Premium Pay-Civilian	0	0	0	30,000
1120	Overtime-Civilian	37,699	50,000	50,000	0
1135	Pension-Civilian	15,098	17,931	2,934	0
1140	Social Security-Civilian	6,674	8,240	3,487	8,125
1145	Health/Life Ins Active Civilian	10,243	12,769	15,362	18,912
1199	Employee Awards	0	200,000	0	0
1200	Salary-Base Pay-Classified	0	240,485	114,579	162,306
1230	Overtime-Classified	7,733,912	3,095,099	4,594,000	5,291,500
1240	Termination Pay-Classified	2,677	0	0	0
1245	Pension-Police	0	0	0	19,896
1260	Social Security-Classified	0	0	0	78,534
1405	Workers Compensation-Civilian	623	0	0	0
1420	Long Term Disability	68	0	0	0
1981	Compensation Contingency	0	2,908	2,908	0
Total Personnel Services		7,912,079	3,735,147	4,888,270	5,715,490
2305	Computer Supplies	76,567	35,000	0	0
2315	Publications & Printed Materials	10,180	0	0	0
2323	Postage	0	60,000	100,000	100,000
2325	Miscellaneous Office Supplies	846	5,000	2,500	2,500
2505	Police Animals	0	0	7,000	0
2600	Fuel	702,985	1,033,600	1,200,000	1,170,000
2605	Vehicle Repair & Maint Suppl	828,874	500,000	48,950	150,000
2701	Clothing	29	128,000	131,000	128,500
2702	Food Supplies	2,014	3,500	5,000	5,000
2703	Weapons, Munitions & Supplies	0	30,000	36,000	60,000
2709	Small Tools & Minor Equipment	0	427,647	20,000	70,000
2738	Miscellaneous Parts & Supplies	26,790	0	2,000	0
Total Supplies		1,648,285	2,222,747	1,552,450	1,686,000
3305	Advertising Services	31,232	250,000	172,000	130,000
3307	Architectural Services	0	0	5,350	5,000
3330	Legal Services	0	0	250,000	25,000
3335	Management Consulting Services	335,819	300,000	0	1,033,000
3345	Miscellaneous Support Services	273,105	70,000	100,000	300,000
3405	Vehicle/Equipment Rental/Lease	83,546	264,000	0	0
3600	Building Maintenance Services	0	10,000	39,950	40,000
3615	Computer Eq/Software Maint Svc	5,570	0	0	0
3616	Communications Equip Services	22,975	0	0	0
3626	Vehicle & Motor Equip Services	281,087	637,333	792,000	1,750,000
3768	Other Interfund Services	0	1,420,000	400,000	1,550,000
3813	Other Construction Work Services	3,000	0	0	0
3825	Criminal Intelligence Services	0	50,000	0	0
3895	Misc Other Services & Charges	8,477	30,000	0	10,000
3897	Tuition Reimbursement	21,413	40,000	40,000	40,000
3900	Education & Training	62,377	660,000	600,000	600,000
3910	Travel-Training Related	51,242	60,000	60,000	60,000
3950	Travel-Non-training Related	2,674	0	0	0

FISCAL YEAR 2006 BUDGET

Fund Name : Police Special Services
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
Total Other Services and Charges		1,182,517	3,791,333	2,459,300	5,543,000
4210	Special Purpose Buildings	0	75,000	0	75,000
4300	Paving and Surfacing	77,786	337,690	10,000	327,690
4307	Athletic and Recr Structures	0	906,050	0	906,050
4425	Minicomputer Systems	0	59,000	0	40,000
4430	Microcomputer Equipment	499,025	450,000	110,000	0
4458	Laboratory & Testing Equipment	12,030	25,000	12,500	0
4494	Other Equipment	253,403	200,000	50,000	0
4505	Patrol Vehicles	10,567	0	0	0
Total Equipment		852,811	2,052,740	182,500	1,348,740
4810	Non-Capital Office Furniture & Equip	0	2,000	9,000	0
4820	Non-Capital Computer Equipment	50,861	30,000	5,000	0
4860	Non-Capital - Other	26,542	0	0	0
Total Non-Capital Equipment		77,403	32,000	14,000	0
5655	Trans to Certs. of Oblig. Debt Svc	309,139	710,250	710,250	576,540
Total Debt Service and Other Uses		309,139	710,250	710,250	576,540
Grand Total Expenditures		11,982,234	12,544,217	9,806,770	14,869,770

FISCAL YEAR 2006 BUDGET

Fund Name : Police Special Services
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3510	Police Mobility Services	FY2004	FY2005	FY2005	FY2006
ACCT	DESCRIPTION	Actual	Budget	Estimate	Budget
1120	Overtime-Civilian	0	0	0	0
1200	Salary-Base Pay-Classified	0	114,579	114,579	129,306
1230	Overtime-Classified	0	110,933	520,000	1,827,000
1245	Pension-Police	0	0	0	19,896
1260	Social Security-Classified	0	0	0	28,295
	Total Personnel Services	0	225,512	634,579	2,004,497
2600	Fuel	0	33,600	0	50,000
2709	Small Tools & Minor Equipment	0	417,647	0	50,000
	Total Supplies	0	451,247	0	100,000
3330	Legal Services	0	0	250,000	25,000
3335	Management Consulting Services	0	0	0	1,033,000
3345	Miscellaneous Support Services	0	0	100,000	0
3405	Vehicle/Equipment Rental/Lease	0	244,000	0	0
3626	Vehicle & Motor Equip Services	0	37,333	592,000	1,550,000
3768	Other Interfund Services	0	1,420,000	400,000	1,550,000
	Total Other Services and Charges	0	1,701,333	1,342,000	4,158,000
4494	Other Equipment	0	0	17,000	0
	Total Equipment	0	0	17,000	0
		0	2,378,092	1,993,579	6,262,497
Total 3510					

FISCAL YEAR 2006 BUDGET

Fund Name : Police Special Services
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3510	Police Mobility Services		3510	Other Mobility	
1200	Salary-Base Pay-Classified	0	114,579	114,579	129,306
1230	Overtime-Classified	0	0	520,000	0
1245	Pension-Police	0	0	0	19,896
1260	Social Security-Classified	0	0	0	1,803
	Total Personnel Services	0	114,579	634,579	151,005
2600	Fuel	0	0	0	50,000
2709	Small Tools & Minor Equipment	0	0	0	50,000
	Total Supplies	0	0	0	100,000
3768	Other Interfund Services	0	1,420,000	400,000	1,000,000
	Total Other Services and Charges	0	1,420,000	400,000	1,000,000
4494	Other Equipment	0	0	17,000	0
	Total Equipment	0	0	17,000	0
	Total Other Mobility	0	1,534,579	1,051,579	1,251,005

FISCAL YEAR 2006 BUDGET

Fund Name : Police Special Services
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3510	Police Mobility Services		3511	SafeClear	
1230	Overtime-Classified	0	0	0	827,000
1260	Social Security-Classified	0	0	0	11,992
	Total Personnel Services	0	0	0	838,992
3330	Legal Services	0	0	250,000	25,000
3345	Miscellaneous Support Services	0	0	100,000	0
3626	Vehicle & Motor Equip Services	0	0	592,000	1,550,000
	Total Other Services and Charges	0	0	942,000	1,575,000
	Total SafeClear	0	0	942,000	2,413,992

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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3510	Police Mobility Services		3520	Photo Red Light Enforcement	
1230	Overtime-Classified	0	110,933	0	1,000,000
1260	Social Security-Classified	0	0	0	14,500
	Total Personnel Services	0	110,933	0	1,014,500
2600	Fuel	0	33,600	0	0
2709	Small Tools & Minor Equipment	0	417,647	0	0
	Total Supplies	0	451,247	0	0
3335	Management Consulting Services	0	0	0	1,033,000
3405	Vehicle/Equipment Rental/Lease	0	244,000	0	0
3626	Vehicle & Motor Equip Services	0	37,333	0	0
3768	Other Interfund Services	0	0	0	550,000
	Total Other Services and Charges	0	281,333	0	1,583,000
	Total Photo Red Light Enforcement	0	843,513	0	2,597,500