

POLICE DEPARTMENT

Department Description and Mission

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 and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment.

The mission is obtained by upholding the following values:

- Preserve and Advance Democratic Values
- Improve the Quality of Community Life
- Improve the Quality of Work Life
- Demonstrate Professionalism

Department Short Term Goals

The major short-term goals of the department are:

- Successfully manage a downsized department with minimal impact on services by hiring 154 civilian support personnel in such areas as Teleserve, which will reduce the number of calls for service.
- Hire 420 cadets, which will offset the 215 officers expected to leave in FY07 and help meet the staffing goals established by manpower studies.
- Maintain Crime Lab accreditation standards in FY2007 by satisfactorily passing an independent inspection.
- Reduce part 1 crime by at least 10%.
- Maintain response times to code 1 calls in the range of 5.5-4.5-3.5 minutes and code 2 calls in the range of 11-12 to 9-11 to 8-9 minutes.
- Continue implementing mobility programs and traffic safety programs such as photo redlight enforcement to reduce congestion, accidents and traffic deaths resulting in a 10% decrease of fatalities on freeways and a reduced number of accidents on major surface streets from 50 photo redlight enforcement sites and a 5% increase in moving violations.
- Tear down 500-750-1000 dangerous buildings and clean up 5,000-7,000-9,000 weeded lots annually.
- Continue 150 FTE equivalent overtime program until staffing needs are met; implement an apartment crime reduction program/partnership at 100-200-300 complexes.
- Improving citizen satisfaction and addressing of their concerns by conducting more formalized surveys every two years, with a satisfaction rating of 80-85-90% and polls and improving internal communications by conducting more formalized employee surveys annually, starting in Jan.-Dec.-Nov. with both the external and internal surveys.
- Decrease the number of days required to complete an IAD investigation by 5-10-10+ days.

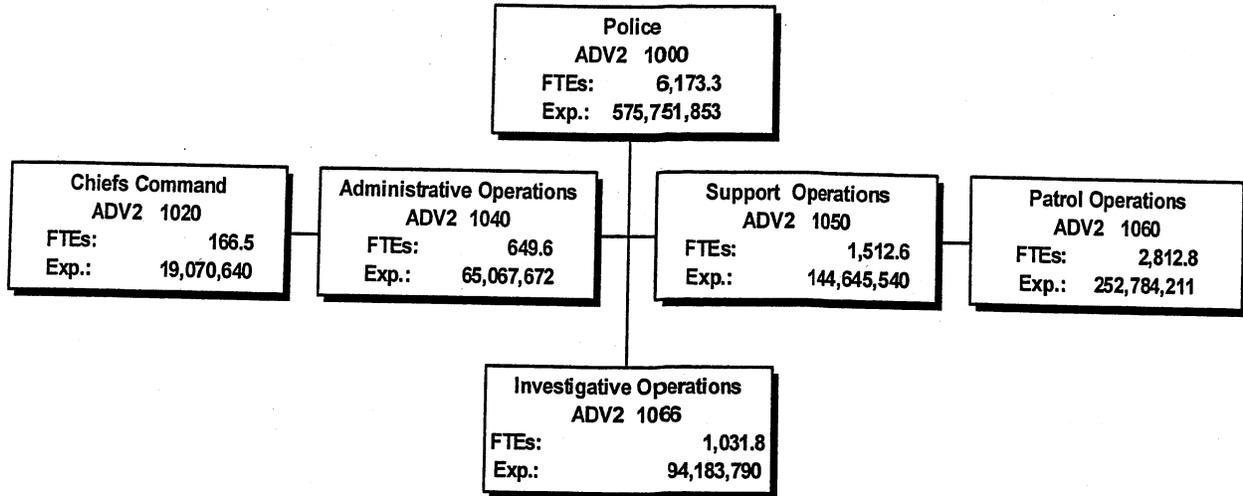
Department Long Term Goals

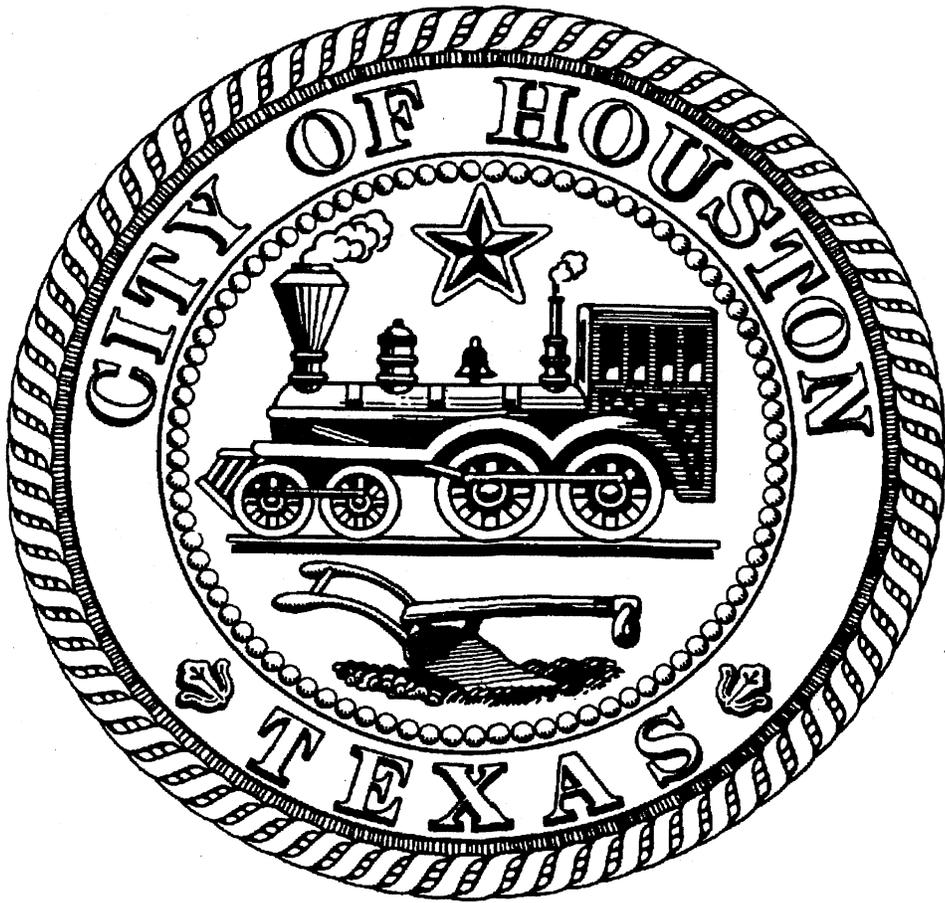
Make Houston the safest major city in America by:

- Reaching a staffing goal of 6,064 Class A officers by 2008 by having 8 cadet classes in FY07 and 10 classes annually thereafter.
- Utilizing department personnel more effectively by merging the jail with the County by 2009
- Resolving interoperability and outdated communication technology with a new radio system by the federally mandated date of 2012.
- Enhancing traffic enforcement efforts by adding "solo" or motorcycle officers and a helicopter to the freeways; increasing truck enforcement efforts by increasing the number of commercial vehicle checks by 3 percent in FY07 and an increasing percentage in future years; targeting major surface streets for increased enforcement by increasing the number of moving violations caught by 3 percent in FY07, and increasing percentage future years.
- Enhancing Homeland Security by creating a specialized SWAT force to specifically handle terrorist threats and incidents within 5-4-3 years.
- Utilizing technology to improve staffing allocation, crime fighting, and clearance rates with the implementation of a new records management system in 3-5 years.

- Reducing crime through crime prevention in the areas of more citizen education and youth programs; establishing community partnerships to achieve maximum benefits.
- Implementing within two years an investigative and special assignments rotation system and enhance in-service training in the areas of criminal investigations, accident and fatalities, and other specialized units due to the proposed expanded hiring program.

Department Organization





FISCAL YEAR 2007 BUDGET

Department Budget Summary

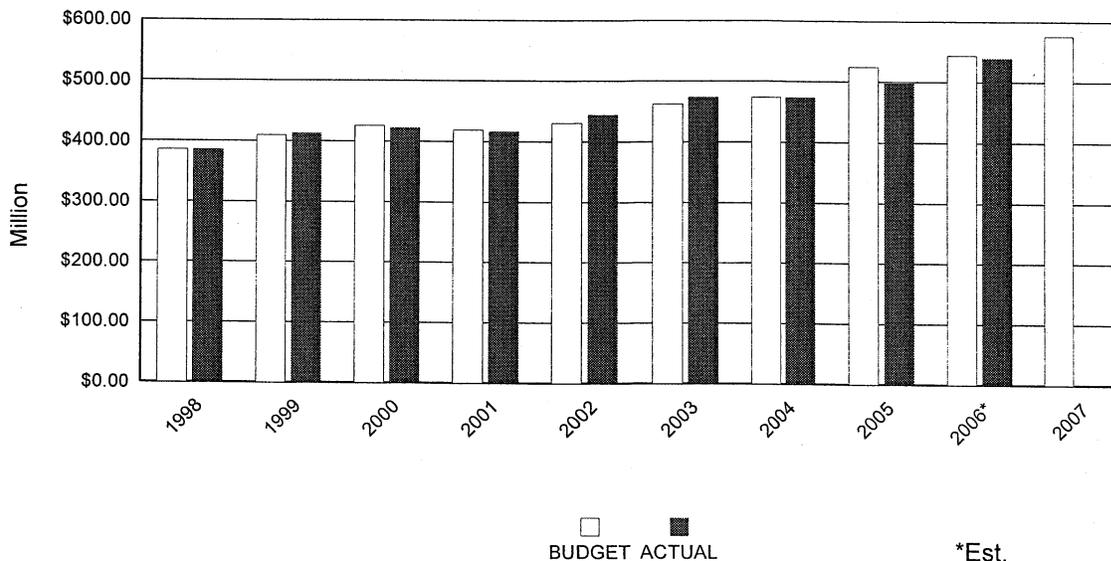
Fund Name : General Fund
Department Name : Police Department
Fund/Department No. : 100 / 10

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	470,577,107	508,710,782	501,679,159	534,896,635
	Supplies	11,251,321	12,666,405	15,522,349	14,599,446
	Other Services and Charges	15,533,164	21,448,786	20,953,386	25,103,138
	Equipment	166,235	168,277	184,800	134,800
	Non-Capital Equipment	39,450	40,100	390,700	0
	Total M & O Expenditures	<u>497,567,277</u>	<u>543,034,350</u>	<u>538,730,394</u>	<u>574,734,019</u>
	Debt Service & Other Uses	619,888	627,281	627,281	1,017,834
Total Expenditures	<u>498,187,165</u>	<u>543,661,631</u>	<u>539,357,675</u>	<u>575,751,853</u>	
Revenue Summary		51,378,139	29,430,980	28,988,145	28,722,810
Staffing Summary	Full-Time Equivalents - Civilian	1,069.6	1,161.0	1,121.9	1,147.4
	Full-Time Equivalents - Classified	4,884.7	4,795.7	4,769.3	4,795.4
	Full-Time Equivalents - Cadets	26.7	86.2	86.2	230.5
	Total	<u>5,981.1</u>	<u>6,042.9</u>	<u>5,977.5</u>	<u>6,173.3</u>
	Full-Time Equivalents-Overtime	279.6	166.1	205.5	99.1

Budget Highlights

- o Annualized funding for classified pay raises approved in 2001 Meet & Confer Agreement as modified in FY2003 and in FY2004.
- o Increases for pension cost for classified.
- o Funding for six new cadet classes starting during the fiscal year.
- o Civilian pay increases.
- o Annualized funding for contract jailers.

**Police Department
Budget vs Actual Expenditures**



FISCAL YEAR 2007 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Police Fund/Department No. : 100 / 10	
Group Description	Group Objectives
<p>1020 Chiefs Command</p> <p>Provide management and support to other commands. This command consists of groups such as the Chief's Office, Budget and Finance, Public Affairs, Legal Services, and the Command Center.</p>	<p>Ensure that departmental operations are efficient and in compliance with applicable laws and statutes. Administer and coordinate financial activities such as payroll, budget, fixed assets, and procurement. Facilitate the reporting of accurate information to the public.</p> <p>Hire and train replacement cadets for attrition. Maintain or increase in-service training hours for employees. Conduct/resolve IAD "class 1 & 2", and mediation cases. Conduct departmental & city-wide employee investigations.</p> <p>Respond to and handle TELESERVE calls. Maintain 99.9% uptime on CAD system and 99.7% or higher on on-line offense(OLO). ID persons. Maintain turnaround times of 5-days on MDTs and 3-days on radios. Maintain a fleet availability of 95% or higher.</p> <p>Respond to priority one calls in the range of 3.5 to 5.5 minutes. Respond to priority two calls in the range of 8 to 12 minutes. Assist in improving mobility for the citizens of Houston. Oversee the demolition of 500-1000 dangerous buildings.</p> <p>Seize narcotics est'd at \$190 million during the fiscal year. Maintain drug & vice related arrests/charges. Meet/exceed clearance rates for the following crimes: Murder-72%, Rape-40%, Aggravated Assault-45%, Burglary-8%, Auto Theft-7%. Reduce part 1 crimes by 10%.</p>
<p>1040 Administrative Operations</p> <p>Responsible for the hiring and training of officers & civilian employees. Responsible for personnel activities: record keeping, promotional actions, drug testing, personnel concerns, wellness, and psych'l services. Investigates employee misconduct.</p>	
<p>1050 Support Operations</p> <p>Provide support to patrol and investigative activities. These activities include Teleserve, Identification, Crime Lab, Communications, Technology Services, Jail, Records Maintenance, Fleet Operations, and Mobility activities.</p>	
<p>1060 Patrol Operations</p> <p>Respond to calls for service, perform primary investigations, enforce traffic laws, provide assistance to citizens, target street level criminal activities, and maintain a high degree of police visibility for public safety and reduction of crime.</p>	
<p>1066 Investigative Operations</p> <p>Responsible for investigative operations of unique and special law enforcement areas. Areas include vice, criminal intelligence, narcotics, major offenders, robberies, auto theft, homicides, assaults, rapes, family violence, burglary/theft, and juvenile crimes</p>	

FISCAL YEAR 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Police									
Fund/Department No. : 100 / 10									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Public & media activities	n/a			20,265			21,000		
Financial Transactions	39,899			40,000			40,000		
IAD Cases Reviewed	323			350-400			350-400		
Citizen Satisfaction	n/a			n/a			80%-90%		
		161.2	14,759,289		162.0	15,586,484		166.5	19,070,640
Cadet Trainees	73			350			560		
Courses Offered/Hrs Taught	300/9.5k			300/9.5k			250/10k		
OIG Request/Investigations	818/248			806/226			812/237		
Mediation Issues	100			180			180		
		434.8	43,428,539		496.6	50,207,149		649.6	65,067,672
TELESERVE Calls/Reports	49k/29k			55k/32k			55k/32k		
Uptime % OLO	99.9%			99.9%			99.9%		
Persons ID'd	49,530			50,530			51,000		
Prisoners processed	103,917			102,878			102,878		
Turnaround time MDT/radio	15/15			10/15			5/3		
		1,512.5	125,637,724		1,528.7	140,696,434		1,512.6	144,645,540
Priority 1 avg. resp. time	4.7 mins			3.5-5.5mi			3.5-5.5mi		
Priority 2 avg. resp. time	8.9 mins			8 -12min			8 -12min		
Rcv'd 10 digit / 911 calls	1.6M/1M			1.7M/1M			1.7M/1M		
Total Dispatched Calls	1.6M			1.7M			1.7M		
Dangerous blds. demolished	528			500-1,200			500-1,200		
		2,804.3	228,176,974		2,772.3	246,142,332		2,812.8	252,784,211
Street value-drugs seized	\$263M			\$190M			\$190M		
Drug-related arrests	15,535			12,238			12,200		
Vice arrests	3,553			3,300			3,500		
Burglary/Thefts	27.2k/74k			28.7/73k			24.4k/67k		
Auto Thefts	20,083			21,766			19,407		
		1,068.3	86,184,639		1,017.9	86,725,276		1,031.8	94,183,790

FISCAL YEAR 2007 BUDGET

Department Group Summary

Fund Name : General Fund
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Fund/Department No. : 100 / 10

Group	Group Name	FY2005 Actual		FY2006 Estimate		FY2007 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1020	Chiefs Command						
	Civilian	102.7		106.4		109.2	
	Classified	58.5		55.6		57.3	
	Cadets	0.0		0.0		0.0	
	Total	<u>161.2</u>	14,759,289	<u>162.0</u>	15,586,484	<u>166.5</u>	19,070,640
1040	Administrative Operations						
	Civilian	106.4		111.4		117.0	
	Classified	302.1		299.0		302.1	
	Cadets	26.3		86.2		230.5	
	Total	<u>434.8</u>	43,428,539	<u>496.6</u>	50,207,149	<u>649.6</u>	65,067,672
1050	Support Operations						
	Civilian	558.6		600.1		606.1	
	Classified	954.0		928.6		906.5	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,512.5</u>	125,637,724	<u>1,528.7</u>	140,696,434	<u>1,512.6</u>	144,645,540
1060	Patrol Operations						
	Civilian	158.4		164.4		173.3	
	Classified	2,645.4		2,607.8		2,639.5	
	Cadets	0.5		0.0		0.0	
	Total	<u>2,804.3</u>	228,176,974	<u>2,772.3</u>	246,142,332	<u>2,812.8</u>	252,784,211
1066	Investigative Operations						
	Civilian	143.6		139.6		141.8	
	Classified	924.7		878.3		890.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,068.3</u>	86,184,639	<u>1,017.9</u>	86,725,276	<u>1,031.8</u>	94,183,790
	Grand Total						
	Civilian	1,069.6		1,121.9		1,147.4	
	Classified	4,884.7		4,769.3		4,795.4	
	Cadets	26.7		86.2		230.5	
	Grand Total	<u>5,981.1</u>	498,187,165	<u>5,977.5</u>	539,357,675	<u>6,173.3</u>	575,751,853

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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
13	ACCOUNT CLERK	3411	10
1	ACCOUNTANT ASSOCIATE	3420	14
14	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER(EXE LEV)	3032	26
30	ADMINISTRATIVE AIDE	3011	10
28	ADMINISTRATIVE ASSISTANT	3022	17
61	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
13	ADMINISTRATIVE SPECIALIST	3025	20
13	ADMINISTRATIVE SUPERVISOR	3035	22
1	ADMINISTRATIVE SUPPORT COORDINATOR	5020	17
1	ADMINISTRATOR OF COMMUNICATIONS	1185	NA
1	ADMINISTRATOR, IDENTIFICATION DIVISION	1275	NA
1	AFFIRMATIVE ACTION SPECIALIST	4062	20
1	AIRCRAFT GROUND CREWPERSON	9211	5
6	AIRCRAFT MECHANIC	9221	18
1	ASSISTANT CHEMIST-TOXICOLOGIST	1107	NA
12	ASSISTANT CHIEF-POLICE	1051	NA
6	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSISTANT OPERATIONS MANAGER	4394	22
3	ASSISTANT POLICE ADMINISTRATOR(EXE LEV)	6491	26
9	ASSISTANT SHOP MANAGER	5781	20
2	ASSISTANT SUPERINTENDENT	5762	20
5	AUTOMOTIVE SERVICE WRITER	5471	15
7	BUYER	3631	16
14	CAR ATTENDANT	6511	4
1	CAR ATTENDANT LEADER	6512	10
5	CAR ATTENDANT SUPERVISOR	6515	13
4	CHIEF INSPECTOR	7966	27
1	CHIEF OF STAFF-MAYOR'S OFFICE(EXE LEV)	3211	36
7	CLERK	4812	5
36	CLERK TYPIST	4911	6
2	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
1	COMMUNICATIONS TECHNICIAN SUPERVISOR	4486	25
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
7	COMMUNITY LIAISON	6412	18
50	COMMUNITY SERVICE INSPECTOR	8717	16
2	COMPUTER OPERATOR	4360	10
1	CONTRACT ADMINISTRATOR	3871	22
2	CONTRACT COMPLIANCE SUPERVISOR	3863	22
12	COUNSELOR	4112	20
15	CRIMINAL INTELLIGENCE ANALYST	6201	20
13	CRIMINALIST I	6451	16
19	CRIMINALIST II	6452	19
6	CRIMINALIST III	6453	23
3	CRIMINALIST IV	6454	25
3	CRISIS COUNSELOR	6462	20
1	CUSTODIAN	5111	3
42	CUSTOMER SERVICE CLERK	8851	10

FISCAL YEAR 2007 BUDGET

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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
124	DATA ENTRY OPERATOR	4311	8
14	DEPUTY ADMINISTRATOR,IDENTIFICATION DIV	1143	NA
3	DEPUTY DIRECTOR(EXE LEV)	3061	34
5	DIVISION MANAGER	3030	29
1	EEG NEUROFEEDBACK TECHNICIAN	6461	12
5	EXECUTIVE ASSISTANT POLICE CHIEF	1052	NA
20	EXECUTIVE OFFICE ASSISTANT	4922	15
2	FINANCIAL ANALYST I	3561	15
1	FINANCIAL ANALYST II	3562	18
6	FINANCIAL ANALYST III	3563	21
5	FINANCIAL ANALYST IV	3564	25
1	FINGERPRINT TECHNICIAN	6472	9
3	FINGERPRINT TECHNICIAN SUPERVISOR	6476	16
1	FIXED ASSET CLERK	3621	16
1	FIXED ASSET MANAGER	3627	25
3	FIXED ASSET SPECIALIST	3623	22
3	FORENSIC PHOTOGRAPHER	8732	14
1	FORENSIC PHOTOGRAPHER SUPERVISOR	8734	19
1	GIS TECHNICIAN	4431	12
2	HUMAN RESOURCES ASSISTANT	4014	13
6	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	HUMAN RESOURCES TECHNICIAN	4017	12
34	IDENTIFICATION OFFICER	1141	NA
30	INVENTORY MANAGEMENT CLERK	3615	9
4	INVENTORY MANAGEMENT SUPERVISOR	3618	17
4	IRM MANAGER	4662	29
4	IS PROJECT MANAGER	4475	28
50	JAIL ATTENDANT	6111	9
1	LABORATORY MANAGER	7615	28
1	LABORATORY TECHNICIAN	7612	6
1	LABORER	5133	4
1	LAN SPECIALIST	4387	26
2	LAUNDRY WORKER	5161	5
1	MAINTENANCE MECHANIC I	5271	8
1	MANAGEMENT ANALYST III	3084	21
5	MANAGEMENT ANALYST IV	3085	25
3	MASTER IDENTIFICATION OFFICER	1144	NA
3	MECHANIC I	5462	11
1	MECHANIC II	5463	15
56	MECHANIC III	5464	19
2	MICROCOMPUTER ANALYST	4671	20
3	OFFICE ASSISTANT	4920	9
3	OFFICE SERVICE MANAGER	5022	23
16	OFFICE SUPERVISOR	5021	16
3	OFFSET PRESS OPERATOR	5511	10
3	OPERATIONS MANAGER	4395	27
3	OPERATIONS SUPERVISOR	4391	18
2	PAYROLL CLERK	3711	9
1	PLANNER LEADER	8324	24
6	POLICE ADMINISTRATOR(EXE LEV)	6492	30

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
47	POLICE CAPTAIN	1056	NA
1	POLICE CHIEF	6401	37
1	POLICE COMMUNICATIONS SPECIALIST I	1188	NA
1	POLICE COMMUNICATIONS SPECIALIST II	1187	NA
6	POLICE COMMUNICATIONS SPECIALIST III	1186	NA
204	POLICE LIEUTENANT	1060	NA
2,957	POLICE OFFICER	1080	NA
625	POLICE OFFICER,PROBATIONARY	1086	NA
1,011	POLICE SERGEANT	1064	NA
19	POLICE SERVICE OFFICER	6405	7
4	POLICE TELECOMMUNICATOR	6418	14
615	POLICE TRAINEE	6494	10
3	PROCUREMENT SPECIALIST	3633	24
4	PROGRAMMER ANALYST I	4521	15
4	PROGRAMMER ANALYST II	4522	18
2	PROGRAMMER ANALYST III	4523	22
6	PROGRAMMER ANALYST IV	4524	25
3	PUBLIC INFORMATION OFFICER(EXE LEV)	8743	24
5	RADIO INSTALLER	6431	6
3	RECEPTIONIST	4821	7
4	REPRODUCTION OPERATOR	5517	5
1	SAFETY ADMINISTRATOR	4182	27
1	SEMI-SKILLED LABORER	5134	6
8	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	20
2	SENIOR AIRCRAFT MECHANIC	9223	21
3	SENIOR BUYER	3632	22
13	SENIOR CLERK	4813	8
4	SENIOR COMMUNICATIONS SPECIALIST	8712	20
19	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
6	SENIOR COMMUNITY LIAISON	8212	23
14	SENIOR COMPUTER OPERATOR	4362	14
2	SENIOR CONTRACT ADMINISTRATOR	3872	27
5	SENIOR CONTRACT COMPLIANCE OFFICER	3862	18
12	SENIOR DATA ENTRY OPERATOR	4312	12
3	SENIOR FINGERPRINT TECHNICIAN	6473	13
1	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR GRAPHIC DESIGNER	8725	21
9	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
7	SENIOR IDENTIFICATION OFFICER	1142	NA
1	SENIOR IMAGING TECHNICIAN	5518	13
5	SENIOR INSPECTOR	7964	22
35	SENIOR JAIL ATTENDANT	6112	13
9	SENIOR MICROCOMPUTER ANALYST	4672	23
64	SENIOR OFFICE ASSISTANT	4921	12
1	SENIOR OFFSET PRESS OPERATOR	5512	13
7	SENIOR PAYROLL CLERK	3712	13
2,074	SENIOR POLICE OFFICER	1082	NA
49	SENIOR POLICE SERVICE OFFICER	6406	12
92	SENIOR POLICE TELECOMMUNICATOR	6419	16
6	SENIOR PUBLIC LOSS INVESTIGATOR	6672	24
1	SENIOR SUPERINTENDENT	5764	27

FISCAL YEAR 2007 BUDGET

Fund Name : : General Fund
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 Fund / Department No. : 100 / 10

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
.8	SENIOR TRAINER	4213	21
9	SENIOR WORD PROCESSOR	4932	12
2	SHOP MANAGER	5782	23
24	SR INVENTORY MANAGEMENT CLERK	3616	12
7	STABLE ATTENDANT	5171	8
2	STABLE SUPERVISOR	5172	14
3	STAFF PSYCHOLOGIST	6464	27
1	SUPERINTENDENT	5763	24
2	SYSTEMS ACCOUNTANT I	3431	20
1	SYSTEMS ACCOUNTANT II	3432	23
1	SYSTEMS ACCOUNTANT III	3433	27
6	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST I	4561	16
8	SYSTEMS SUPPORT ANALYST IV	4564	25
5	TECHNICAL HARDWARE ANALYST I	4411	17
9	TECHNICAL HARDWARE ANALYST II	4412	21
4	TECHNICAL HARDWARE ANALYST III	4413	23
2	TRAINER	4211	17
1	TRAINING ADMINISTRATOR	4222	24
18	TRUCK DRIVER	5341	6
28	WORD PROCESSOR	4931	10
9,063.0	Total Positions		
2,889.7	Less adjustment for Vacancies and Part-Time Employees		
6,173.3	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7336	Billings To Grants	1230	Budget and Finance	500,000	500,000	500,000
7420	Indirect Cost Rec - Auto Deal	1230	Budget and Finance	266,439	266,439	266,439
7585	Police Services	1230	Budget and Finance	1,000,000	1,100,000	1,100,000
8025	Facility Rental Fees	1230	Budget and Finance	37,557	37,557	37,557
8230	Returned Check Charges	1230	Budget and Finance	2,808	1,000	1,200
8235	Misc Fines & Forfeits	1230	Budget and Finance	500,000	1,300,000	300,000
8855	Miscellaneous Revenue	1230	Budget and Finance	0	6,806	0
6655	Other Bldg & Construct Permits	1251	Neighborhood Protection	20,000	10,000	20,000
7515	Demolition Fees	1251	Neighborhood Protection	5,000	0	5,000
8210	Release Of Liens	1251	Neighborhood Protection	50,000	40,000	40,000
8855	Miscellaneous Revenue	1251	Neighborhood Protection	500	0	0
8525	Sale Of Merchandise	1363	Property and Supply	268,000	10,000	268,000
7680	Training Services	1440	Training Academy	100,000	75,000	75,000
7585	Police Services	1530	Identification	101,600	122,000	122,000
7650	Public Safety Reports Fees	1572	Records	695,000	600,000	600,000
8825	Recoveries & Refunds	1663	Homicide	400,000	300,000	320,000
8215	Vehicle Tow-Away Fees	1664	Auto Theft	0	12,000	12,000
6995	Other Grant Awards	1666	Nacortics Division	243,000	115,859	0
6590	Burglar Alarm Permits	1674	Burglery and Theft	3,400,000	3,155,300	3,155,300
8220	False Alarm Penalties	1674	Burglery and Theft	1,200,000	1,025,000	1,025,000
6510	Sexually Oriented Businesses	1675	Vice	112,240	110,020	110,020
8215	Vehicle Tow-Away Fees	1683	Traffic and Accident	3,500	3,500	3,500
7327	Intfd Airport Police Services	1756	Airport Police - IAH	0	14,138,988	14,563,158
7327	Intfd Airport Police Services	1757	Airport Division - HOU	19,125,336	4,658,676	4,798,436
7350	Other Intfd Services	1921	Patrol Operation	1,200,000	1,200,000	1,200,000
7585	Police Services	1991	Office of Inspector General	200,000	200,000	200,000
Total Police				29,430,980	28,988,145	28,722,810

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	29,186,993	36,030,389	35,944,381	37,373,721
1105	Salary-Part Time-Civilian	6,429	0	0	0
1110	Premium Pay-Civilian	337,664	255,483	232,493	348,062
1113	Bilingual Pay-Civilian	141,019	182,353	141,964	153,896
1120	Overtime-Civilian	1,791,096	1,742,595	2,531,789	1,556,654
1130	Termination Pay-Civilian	1,545,533	700,000	700,000	644,196
1135	Pension-Civilian	5,623,754	5,972,440	5,861,616	6,151,324
1140	Social Security-Civilian	2,869,722	3,372,610	3,175,227	3,543,557
1145	Health/Life Ins Active Civilian	6,133,955	7,900,355	5,639,378	6,770,374
1150	Clothing Allowance-Civilian	800	0	0	0
1155	Vehicle Allowance-Civilian	4,200	0	4,200	4,200
1160	Trainees for Classified Srvc	720,006	2,392,996	2,454,675	6,920,991
1200	Salary-Base Pay-Classified	251,363,227	259,666,398	257,002,591	265,800,527
1201	Reserve for Police Enhancement	0	225,400	225,400	490,000
1203	Weekend Premium Pay	3,829,467	4,090,000	3,723,738	3,522,103
1204	Shift Differential Pay	4,145,342	4,268,200	4,075,644	3,960,421
1205	Salary-Assign Pay-Classified	889,247	753,000	494,803	792,000
1207	TCLEOSE Incentive Pay	27,794,833	30,121,619	30,275,450	29,609,130
1210	Sal-Educ/Incen Pay-Classified	7,185,138	7,450,082	7,663,817	7,778,742
1212	Strategic Staffing	865,340	1,000,000	1,000,000	1,000,000
1213	Bilingual Pay-Classified	1,605,441	1,617,580	1,599,922	1,726,001
1215	Temporary Higher Class Pay	405,153	364,000	396,142	364,000
1230	Overtime-Classified	11,452,661	10,295,183	15,842,840	10,574,153
1240	Termination Pay-Classified	6,300,738	2,814,165	801,757	582,826
1242	Phase Down Classified	8,995,508	13,000,000	10,048,665	13,358,324
1245	Pension-Police	36,502,097	52,851,056	52,851,056	58,050,714
1250	Pension-Fire	9,375	60,000	12,522	13,000
1255	Munic Pension-Other Classified	528,766	475,000	466,954	475,404
1260	Social Security-Classified	2,655,523	2,844,453	2,841,590	3,047,742
1265	Health/Life Ins Act Classified	34,967,643	33,805,251	32,992,388	35,179,522
1266	Health/Life Ins Retiree Classified	0	0	0	13,215,735
1270	Clothing Allowance-Classified	1,140,359	1,155,376	1,074,909	1,155,376
1275	Vehicle Allowance-Classified	208,325	220,000	220,000	220,000
1280	Equipment Allowance	9,879,076	9,773,287	9,772,141	9,650,000
1300	Temporary Employees	54,657	0	121,516	0
1400	Moving Expenses	2,984	0	0	0
1405	Workers Compensation-Civilian	829,298	719,433	618,601	733,740
1410	Workers Comp-Classified	7,024,304	9,294,690	7,611,849	6,827,278
1415	Unemployment Claims	601,283	74,942	80,816	48,013
1420	Long Term Disability	97,222	240,293	160,574	242,756
1425	Third Party Disability Benefit	2,882,929	2,982,153	3,017,751	3,012,153
Total Personnel Services		470,577,107	508,710,782	501,679,159	534,896,635
2130	Chem, Gases & Spec Fluids	2,497	51,700	5,000	26,700
2135	Cleaning and Sanitary Supplies	22,848	19,500	19,500	19,500
2200	Construction Materials	0	8,000	12,000	8,000
2205	Electrical Hardware & Parts	345,279	375,000	650,000	375,000
2210	Mechanical Hardware & Parts	755	9,386	9,386	9,386

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
2300	Audio-Visual Supplies	94,056	259,453	175,000	254,900
2305	Computer Supplies	656,123	572,967	650,000	530,544
2306	Paper & Printing Supplies	248,387	348,500	500,000	350,000
2315	Publications & Printed Materials	62,598	134,912	136,412	106,412
2323	Postage	159,149	190,000	190,000	190,000
2325	Miscellaneous Office Supplies	448,822	423,894	600,000	418,032
2400	General Laboratory Supplies	62,194	120,100	120,100	120,100
2405	Drugs & Medical Chemicals	2,200	5,000	5,000	5,000
2412	Medical & Surgical Supplies	38,093	50,000	25,844	50,000
2415	Small Tech & Scientific Equip	3,481	17,600	20,000	20,000
2500	Veterinary & Animal Supplies	79,825	65,000	65,000	65,000
2505	Police Animals	65	10,000	1,000	10,000
2600	Fuel	5,159,640	5,408,251	6,408,251	7,300,430
2605	Vehicle Repair & Maint Suppl	2,134,034	2,430,000	2,430,000	2,430,000
2701	Clothing	833,529	1,355,371	2,355,371	1,352,871
2702	Food Supplies	2,790	13,000	28,014	200,000
2703	Weapons, Munitions & Supplies	643,810	507,300	825,000	507,300
2704	Recreational Supplies	0	1,500	1,500	1,500
2709	Small Tools & Minor Equipment	34,686	73,784	74,000	74,000
2738	Miscellaneous Parts & Supplies	216,460	216,187	215,971	174,771
Total Supplies		11,251,321	12,666,405	15,522,349	14,599,446
3105	Security Services	22,829	1,849,250	1,317,342	4,748,801
3107	Temporary Personnel Services	395,497	300,000	1,303,938	1,300,000
3205	Insurance Fees	0	0	0	675,446
3300	Accounting & Auditing Services	1,124,608	1,124,618	1,124,618	1,124,618
3305	Advertising Services	50,810	98,000	98,000	98,000
3315	Engineering Service	(54,075)	0	0	0
3321	Computer Info/Contracting Srvc	1,156,170	1,558,632	2,096,339	1,826,632
3325	Medical, Dental & Lab Services	994,874	1,744,145	1,102,871	1,744,145
3329	Class C.S. Arbitration Accrual	56,612	60,000	77,945	60,000
3330	Legal Services	47	13,000	13,000	13,000
3335	Management Consulting Services	1,354,320	3,227,793	3,400,000	2,300,000
3340	Real Estate Services	(11,040)	0	0	0
3342	Banking Services	323	820	820	820
3345	Miscellaneous Support Services	1,516,058	2,053,648	1,569,963	1,896,648
3400	Real Estate Lease/Office Rental	465,964	440,120	440,120	440,120
3402	Parking Space Rental	55,237	50,000	55,000	50,000
3405	Vehicle/Equipment Rental/Lease	(13,675)	0	46,989	15,000
3409	Office Equipment Rental	0	5,000	5,000	0
3420	Other Rental	403,574	794,967	498,392	500,000
3510	Telephone	2,498,991	2,319,495	1,848,369	2,318,495
3515	Communication Lines	510,660	745,165	306,600	744,165
3525	Refuse Disposal	1,360	7,000	7,000	7,000
3600	Building Maintenance Services	152,774	75,000	869,735	351,000
3615	Computer Eq/Software Maint Svc	193,200	290,800	290,800	290,800
3616	Communications Equip Services	54,032	40,000	31,418	40,000
3620	Enterprise Applications	385,625	489,572	185,523	488,572

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3625	Office Equipment Services	2,664	15,000	15,000	15,000
3626	Vehicle & Motor Equip Services	484,028	1,008,685	848,100	1,013,300
3635	Other Equipment Services	150,406	105,200	105,200	105,200
3745	IntFd Communicatn Equip Repair	12,690	0	0	0
3765	IntFd Photocopy Services	702,305	693,900	662,834	693,900
3768	Other Interfund Services	815,573	550,000	550,000	500,000
3794	Print Shop Services	13,794	36,000	19,000	20,000
3799	Mail/Delivery Services	0	1,500	1,500	1,500
3805	Printing & Reproduction Srvc	9,167	41,200	41,200	38,700
3810	Demolition Services	181,020	0	6,346	0
3812	Structural Construction Work Services	0	7,500	7,500	7,500
3825	Criminal Intelligence Services	16,000	0	0	0
3855	Document Recording/Filing Fees	35,000	30,000	166,515	30,000
3891	Banking Over/Short	0	300	300	300
3895	Misc Other Services & Charges	527,527	275,868	525,011	275,868
3897	Tuition Reimbursement	963,693	915,100	915,100	915,100
3900	Education & Training	52,894	151,688	89,682	151,688
3902	Human Relations Training	67,561	75,000	75,000	75,000
3905	Membership & Professional Fees	33,257	27,265	38,562	27,265
3910	Travel-Training Related	85,490	101,755	88,755	88,755
3950	Travel-Non-training Related	46,822	124,900	100,000	109,900
3970	Freight Charges	18,498	900	8,000	900
Total Other Services and Charges		15,533,164	21,448,786	20,953,386	25,103,138
4430	Microcomputer Equipment	0	0	100,000	0
4445	Photographic & Film Equipment	0	0	0	48,000
4467	Furniture & Fixtures	0	0	0	86,800
4494	Other Equipment	143,789	100,277	16,800	0
4530	Trucks-Special Purpose	0	68,000	68,000	0
4560	Vehicle Attachments	22,446	0	0	0
Total Equipment		166,235	168,277	184,800	134,800
4810	Non-Capital Office Furniture & Equip	0	0	4,309	0
4820	Non-Capital Computer Equipment	5,306	38,100	1,291	0
4860	Non-Capital - Other	34,144	2,000	385,100	0
Total Non-Capital Equipment		39,450	40,100	390,700	0
5639	Transfer to Special Revenues	0	0	0	389,352
5640	Trans Debt Service	619,888	627,281	627,281	628,482
Total Debt Service and Other Uses		619,888	627,281	627,281	1,017,834
Grand Total Expenditures		498,187,165	543,661,631	539,357,675	575,751,853

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1050	Support Operations		1667	Crime Laboratory	
1100	Salary-Base Pay-Civilian	1,631,946	2,475,801	1,920,544	2,434,963
1110	Premium Pay-Civilian	120,973	2,000	62,000	74,700
1113	Bilingual Pay-Civilian	872	905	911	911
1120	Overtime-Civilian	6,185	69,075	10,844	68,676
1130	Termination Pay-Civilian	142,757	0	9,201	9,201
1135	Pension-Civilian	269,040	356,828	314,650	399,336
1140	Social Security-Civilian	138,601	171,800	146,452	190,676
1145	Health/Life Ins Active Civilian	208,234	285,221	189,483	243,621
1200	Salary-Base Pay-Classified	131,931	52,343	65,219	65,192
1201	Reserve for Police Enhancement	0	225,400	0	0
1207	TCLEOSE Incentive Pay	14,403	4,000	8,386	8,386
1210	Sal-Educ/Incen Pay-Classified	6,330	8,000	3,926	3,926
1230	Overtime-Classified	801	0	0	2,475
1242	Phase Down Classified	1,627	0	0	0
1245	Pension-Police	18,323	9,655	13,193	14,238
1260	Social Security-Classified	1,079	959	1,187	1,239
1265	Health/Life Ins Act Classified	11,428	9,102	8,985	8,837
1270	Clothing Allowance-Classified	1,600	800	857	857
1280	Equipment Allowance	3,478	2,000	2,157	0
1405	Workers Compensation-Civilian	8,663	10,000	10,000	4,257
1406	Workers Comp-Civilian - Admin	0	0	0	13,204
1410	Workers Comp-Classified	2,835	1,000	1,000	219
1411	Workers Comp-Classified - Admin	0	0	0	283
1415	Unemployment Claims	2,751	0	15,000	1,939
1420	Long Term Disability	6,607	0	6,932	8,748
1425	Third Party Disability Benefit	1,009	576	687	687
	Total Personnel Services	2,731,473	3,685,465	2,791,614	3,556,571
2130	Chem, Gases & Spec Fluids	1,708	49,000	2,300	24,000
2300	Audio-Visual Supplies	(104)	0	0	0
2305	Computer Supplies	1,330	1,900	1,900	1,900
2315	Publications & Printed Materials	3,914	6,000	6,000	6,000
2325	Miscellaneous Office Supplies	10,469	10,000	10,000	10,000
2400	General Laboratory Supplies	52,326	110,000	110,000	110,000
2405	Drugs & Medical Chemicals	2,200	5,000	5,000	5,000
2415	Small Tech & Scientific Equip	1,645	7,600	10,000	10,000
2701	Clothing	932	1,200	1,200	1,200
2703	Weapons, Munitions & Supplies	0	1,500	1,500	1,500
2709	Small Tools & Minor Equipment	0	1,051	1,051	1,051
2738	Miscellaneous Parts & Supplies	9,766	20,015	20,015	20,015
	Total Supplies	84,186	213,266	168,966	190,666
3325	Medical, Dental & Lab Services	301,451	995,000	353,726	995,000

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Police
Fund/Department No. : 100 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1050	Support Operations		1667	Crime Laboratory	
3335	Management Consulting Services	1,232,569	2,655,000	2,519,207	2,100,000
3345	Miscellaneous Support Services	910	0	0	0
3405	Vehicle/Equipment Rental/Lease	260	0	0	0
3420	Other Rental	(30)	2,500	2,500	2,500
3525	Refuse Disposal	1,360	7,000	7,000	7,000
3600	Building Maintenance Services	1,106	0	0	0
3635	Other Equipment Services	54,140	50,000	50,000	50,000
3895	Misc Other Services & Charges	12,933	3,000	3,000	3,000
3900	Education & Training	2,288	19,000	19,000	19,000
3905	Membership & Professional Fees	9,055	10,000	10,000	10,000
3910	Travel-Training Related	10,036	14,000	14,000	14,000
3950	Travel-Non-training Related	1,820	2,500	2,500	2,500
3970	Freight Charges	590	0	0	0
	Total Other Services and Charges	1,628,488	3,758,000	2,980,933	3,203,000
4494	Other Equipment	16,361	0	0	0
	Total Equipment	16,361	0	0	0
4820	Non-Capital Computer Equipment	0	2,400	0	0
	Total Non-Capital Equipment	0	2,400	0	0
	Total Crime Laboratory	4,460,508	7,659,131	5,941,513	6,950,237