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 civilian support personnel in such areas as Teleserve, which will reduce the number of calls for service.
- Reorganize the Crime Analysis Division and implement a 24 hour Crime Analysis Joint Operations Center that will enhance patrol and investigative responses to crime through "real time analysis" and immediate access to resources for appropriate allocation.
- Hire 420 cadets, which will offset the 248 officers expected to leave in FY2008 and help meet the staffing goals established by manpower studies.
- Maintain Crime Lab accreditation standards in FY2008 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, code 2 calls in the range of 11-12 to 9-11 to 8-9 minutes, and code 3 calls the range of 27-25-23 minutes.
- Continue implementing mobility programs and traffic safety programs such as photo red light 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 red light enforcement sites and a 5% increase in moving violations.
- Tear down 500-750-1,000 dangerous buildings and clean up 5,000-7,000-9,000 weeded lots annually.
- Continue a minimum of 150 FTE equivalent overtime program until staffing needs are met; implement an apartment crime reduction program/partnership at 75-100-125 complexes.
- Improving citizen satisfaction and addressing 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.
- FY2007 / FY2008 Projected Officers:

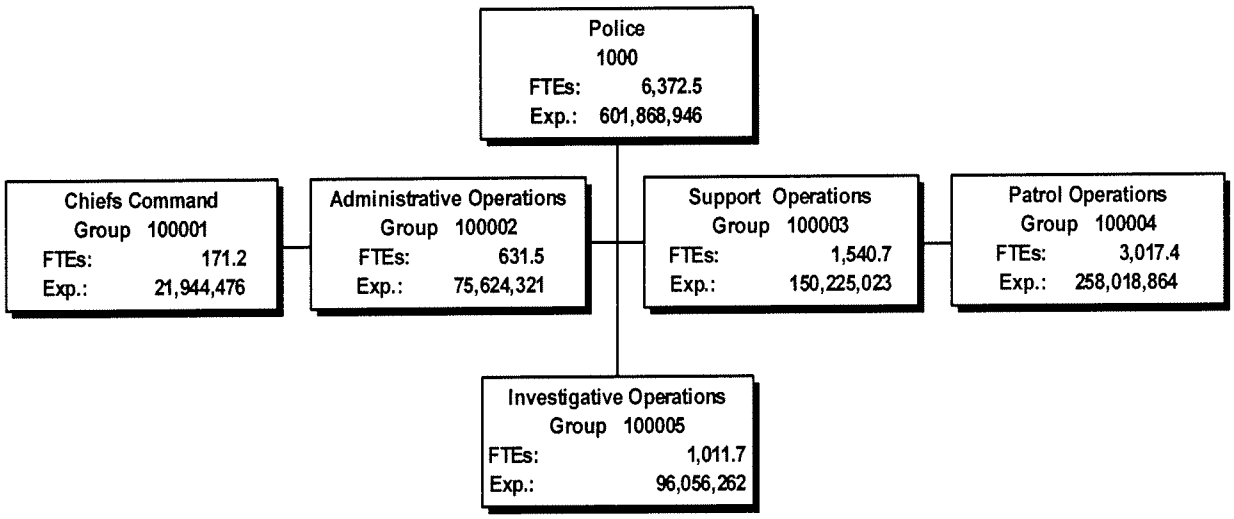
FY07 Beginning Officers	4,755		FY08 Beginning Officers	4,846
FY07 Projected Cadets	357		FY08 Projected Cadets	420
FY07 Graduating Cadets	306		FY08 Graduating Cadets	420
FY07 Projected Attrition	215		FY08 Projected Attrition	248
FY07 Projected Total Officers	4,846		FY08 Projected Total Officers	5,018

Department Long Term Goals

Make Houston the safest major city in America by:

- Reaching a staffing goal of 6,064 Class A officers by 2012 by having 6 cadet classes in FY2008 and 10 classes annually thereafter.
- Utilizing department personnel more effectively by merging the jail with the County by 2010.
- 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 FY2008 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 FY2008, and increasing percentage in 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 a program or experimental initiatives, such as the Investigative First Responder (IFR) Experiment, to expand the investigative skill set of uniformed officers, and enhancing in-service training in the areas of criminal investigations, accidents and fatalities, and other specialized units due to the proposed expanded hiring program.

Department Organization



Business Area Budget Summary

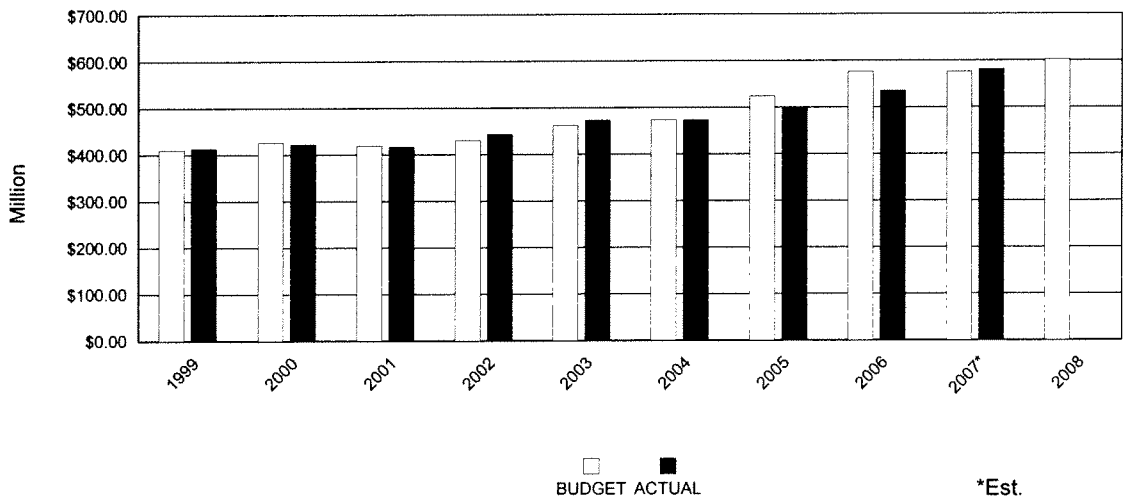
Fund Name : General Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 1000 / 1000

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	497,785,558	534,896,635	539,793,041	**561,095,852**
	Supplies	14,843,080	14,608,064	14,517,532	**16,263,261**
	Other Services and Charges	21,788,250	24,991,770	25,153,034	**23,367,050**
	Equipment	224,949	21,000	47,624	**0**
	Non-Capital Equipment	242,170	216,550	223,189	**134,000**
	Total M & O Expenditures	534,884,007	574,734,019	579,734,420	**600,860,163**
	Debt Service & Other Uses	627,281	1,017,834	1,017,433	**1,008,783**
	Total Expenditures	535,511,288	575,751,853	580,751,853	**601,868,946**
Revenues		25,286,615	28,722,810	26,822,965	**27,569,546**
Staffing	Full-Time Equivalents - Civilian	1,106.5	1,147.4	1,163.9	**1,239.2**
	Full-Time Equivalents - Classified	4,733.5	4,795.4	4,794.7	**4,930.6**
	Full-Time Equivalents - Cadets	81.8	230.5	207.3	**202.7**
	Total	5,921.8	6,173.3	6,165.9	**6,372.5**
	Full-Time Equivalents-Overtime	458.4	99.2	297.9	**230.9**

Budget Highlights

- Annualized funding for classified pay raises approved in 2001 Meet & Confer Agreement as modified in FY2003 and in FY2004.
- Increases for pension cost for classified.
- Funding for six new cadet classes starting during the fiscal year.
- Annualized funding for civilian personnel in Crime Analysis 24/7 Center, police dispatching, and jail processing.

Police Department
Current Budget vs Actual Expenditures



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Business Area Group Summary

Fund Name : **General Fund**
Business Area Name : **Police Department**
Fund No./Bus. Area No. : **1000 / 1000**

Group Description	Group Objectives
100001 Chiefs Command	
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 Night Command.	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.
100002 Administrative Operations	
Responsible for hiring and training of officers & civilian employees, personnel activities(record keeping, promotional actions, drug testing, personnel concerns, wellness, and psychological services). Investigates employee misconduct. Oversee Crime Analysis functions.	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 and city-wide employee investigations.
100003 Support Operations	
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. Oversee downtown & special events.	Respond to and handle TELESERVE calls. Maintain 99.9% uptime on CAD system and 99.7% or higher on on-line offensive (OLO). ID persons. Maintain turnaround times of 5-days on MDT's and 3-days on radios. Maintain a fleet availability of 95% or higher.
100004 Patrol Operations	
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 prevention and reduction of crime.	Respond to: priority one calls in range of 3.5 to 5.5 min, priority two calls in range of 8 to 12 min, & priority three calls in range of 23 to 27 min. Assist in improving mobility for the citizens of Houston. Oversee the demolition of 500-1000 dangerous buildings.
100005 Investigative Operations	
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.	Seize narcotics valued at $190 million during the fiscal year. Maintain drug and 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%.

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Police Department
Fund No./Bus Area No. : 1000 / 1000

Group Performance Measures	FY2006 Unaudited Group Activities	FY2006 Unaudited Budget FTEs	FY2006 Unaudited Group Costs $	FY2007 Estimate Group Activities	FY2007 Estimate Budget FTEs	FY2007 Estimate Group Costs $	FY2008 Budget Group Activities	FY2008 Budget Budget FTEs	FY2008 Budget Group Costs $
Public & Media Activities	19,010			20,000			22,000		
IAD Cases Reviewed	364			331			331		
Citizen Satisfaction	NA			NA			80%-90%		
		156.5	16,178,208		161.0	20,371,141		171.2	21,944,476
Cadet Trainees	263			364			420		
Courses Offered/Hrs Taugh	1,058/11.5k			481/13.9k			500/12k		
OIG Request/Investigations	779/281			748/270			779/265		
Mediation Issues	62			140			240		
		481:4	49,853,172		609.5	70,355,768		631.5	75,624,321
TELESERVE Calls/Reports	53k/30k			57k/32k			57k/32k		
Uptime % OLO	99.7%			99.9%			99.9%		
Persons ID'd	52,011			72,696			116,000		
Prisoners processed	99,223			114,106			116,388		
Fleet Availability	95.75%			95.93%			95.00%		
		1,442.2	136,365,445		1,477.0	145,118,220		1,540.7	150,225,023
Priority 1 avg. resp. time	4.9 min			3.5-5.5 min			3.5-5.5 min		
Priority 2 avg. resp. time	10.2 mins			8-12 mins			8-12 mins		
Priority 3 avg. resp. time	30.3 min			23-27 min			23-27 min		
Total Dispatched Calls	1.6M			1.6M			1.7M		
Dangerous bldgs demolish	831			750			750		
		2,879.4	248,268,464		2,911.2	253,385,967		3,017.4	258,018,864
Street value-drugs seized	$343M			$190M			$190M		
Drug-related arrests	18,425			15,000			15,000		
Vice Arrest	3,441			3,300			3,300		
Burglary/Thefts	27k/73k			28K/75K			30K/75K		
		962.3	84,845,999		1,007.2	91,520,757		1,011.7	96,056,262

Business Area Group Summary

Fund Name : **General Fund**
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Fund No./Bus Area No. : **1000 / 1000**

Group	Group Name	FY2006 Unaudited FTEs	FY2006 Unaudited Costs $	FY2007 Estimate FTEs	FY2007 Estimate Costs $	FY2008 Budget FTEs	FY2008 Budget Costs $
100001	Chiefs Command						
	Civilian	103.5		104.0		112.3	
	Classified	53.0		57.0		58.9	
	Cadets	0.0		0.0		0.0	
	Total	156.5	16,178,208	161.0	20,371,141	171.2	21,944,476
100002	Administrative Operations						
	Civilian	116.7		124.2		147.9	
	Classified	282.9		278.0		280.9	
	Cadets	81.8		207.3		202.7	
	Total	481.4	49,853,172	609.5	70,355,768	631.5	75,624,321
100003	Support Operations						
	Civilian	588.3		634.0		679.0	
	Classified	853.9		843.0		861.7	
	Cadets	0.0		0.0		0.0	
	Total	1,442.2	136,365,445	1,477.0	145,118,220	1,540.7	150,225,023
100004	Patrol Operations						
	Civilian	166.0		172.5		169.6	
	Classified	2,713.4		2,738.7		2,847.8	
	Cadets	0.0		0.0		0.0	
	Total	2,879.4	248,268,464	2,911.2	253,385,967	3,017.4	258,018,864
100005	Investigative Operations						
	Civilian	132.0		129.2		130.4	
	Classified	830.3		878.0		881.3	
	Cadets	0.0		0.0		0.0	
	Total	962.3	84,845,999	1,007.2	91,520,757	1,011.7	96,056,262
	Grand Total						
	Civilian	1,106.5		1,163.9		1,239.2	
	Classified	4,733.5		4,794.7		4,930.6	
	Cadets	81.8		207.3		202.7	
	Grand Total	5,921.8	535,511,288	6,165.9	580,751,853	6,372.5	601,868,946

Fund Name : **General Fund**
Business Area Name : **Police Department**
Fund No./Bus Area No. : **1000 / 1000**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNT CLERK	10	13.0	13.0	
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ADMINISTRATION MANAGER	26	14.0	13.0	(1.0)
ADMINISTRATION MANAGER(EXE LEV)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	30.0	28.0	(2.0)
ADMINISTRATIVE ASSISTANT	17	28.0	31.0	3.0
ADMINISTRATIVE ASSOCIATE	13	61.0	61.0	
ADMINISTRATIVE COORDINATOR	24	4.0	14.5	10.5
ADMINISTRATIVE COORDINATOR(EXE LEV)	24	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	13.0	13.0	
ADMINISTRATIVE SUPERVISOR	22	13.0	12.0	(1.0)
ADMINISTRATIVE SUPPORT COORDINATOR	17	1.0	0.0	(1.0)
ADMINISTRATOR OF COMMUNICATIONS	PC10	1.0	1.0	
ADMINISTRATOR,IDENTIFICATION DIVISION	PB10	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	1.0	1.0	
AIRCRAFT GROUND CREWPERSON	05	1.0	1.0	
AIRCRAFT MECHANIC	18	6.0	6.0	
ASSISTANT DIRECTOR(EXE LEV)	32	5.0	5.0	
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
ASSISTANT POLICE ADMINISTRATOR(EXE LEV)	26	3.0	3.0	
ASSISTANT SHOP MANAGER	20	9.0	6.0	(3.0)
ASSISTANT SUPERINTENDENT	20	2.0	2.0	
ASSISTANT CHEMIST-TOXICOLOGIST	PB08	0.0	0.0	
ASSISTANT CHIEF-POLICE	PA12	9.0	9.0	
AUTOMOTIVE SERVICE WRITER	15	5.0	5.0	
BUYER	16	7.0	6.0	(1.0)
CAR ATTENDANT	04	14.0	14.0	
CAR ATTENDANT LEADER	10	1.0	1.0	
CAR ATTENDANT SUPERVISOR	13	5.0	5.0	
CHIEF INSPECTOR	27	4.0	4.0	
CHIEF OF STAFF-MAYOR'S OFFICE(EXE LEV)	36	1.0	1.0	
CLERK	05	7.0	5.0	(2.0)
CLERK TYPIST	06	36.0	34.0	(2.0)
COMMUNICATIONS SPECIALIST	15	2.0	2.0	
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	
COMMUNITY LIAISON	18	7.0	7.0	
COMMUNITY SERVICE INSPECTOR	16	50.0	50.0	
COMPUTER OPERATOR	10	2.0	2.0	
CONTRACT ADMINISTRATOR	22	1.0	0.0	(1.0)
CONTRACT COMPLIANCE SUPERVISOR	22	2.0	2.0	
COUNSELOR	20	12.0	16.0	4.0
CRIMINAL INTELLIGENCE ANALYST	20	15.0	34.0	19.0
CRIMINALIST	20	0.0	32.0	32.0
CRIMINALIST I	16	13.0	0.0	(13.0)
CRIMINALIST II	19	19.0	0.0	(19.0)
CRIMINALIST III	23	6.0	0.0	(6.0)
CRIMINALIST IV	25	3.0	0.0	(3.0)
CRIMINALIST LABORATIRY MGR	29	0.0	4.0	4.0
CRIMINALIST SPECIALIST	25	0.0	7.0	7.0

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JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
CRISIS COUNSELOR	20	3.0	0.0	(3.0)
CUSTODIAN	03	1.0	1.0	
CUSTOMER SERVICE CLERK	10	42.0	50.0	8.0
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	1.0	
DATA ENTRY OPERATOR	08	123.5	124.0	0.5
DEPUTY ADMINISTRATOR,IDENTIFICATION DIV	PB07	13.0	14.0	1.0
DEPUTY DIRECTOR(EXE LEV)	34	3.0	3.0	
DEPUTY DIRECTOR-F & A(EXE LEV)	36	0.0	1.0	1.0
DIVISION MANAGER	29	5.0	6.0	1.0
EEG NEUROFEEDBACK TECHNICIAN	12	1.0	1.0	
EXECUTIVE ASSISTANT POLICE CHIEF	PA13	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	20.0	19.0	(1.0)
EXECUTIVE STAFF ANALYST(EXE LEV)	30	0.0	1.0	1.0
FINANCIAL ANALYST I	15	2.0	2.0	
FINANCIAL ANALYST II	18	1.0	1.2	0.2
FINANCIAL ANALYST III	21	6.0	6.0	
FINANCIAL ANALYST IV	25	5.0	5.0	
FINGERPRINT TECHNICIAN	10	1.0	1.0	
FINGERPRINT TECHNICIAN SUPERVISOR	16	3.0	3.0	
FIXED ASSET CLERK	10	1.0	1.0	
FIXED ASSET MANAGER	25	1.0	1.0	
FIXED ASSET SPECIALIST	13	3.0	3.0	
FORENSIC PHOTOGRAPHER	14	3.0	3.0	
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	2.0	6.0	4.0
HUMAN RESOURCES SPECIALIST	17	6.0	4.0	(2.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
IDENTIFICATION OFFICER	PB03	34.0	37.0	3.0
REPRODUCTION OPERATOR	05	4.0	4.0	
INVENTORY MANAGEMENT SUPERVISOR	17	4.0	4.0	
INVENTORY MANAGEMENT CLERK	09	29.5	27.0	(2.5)
IRM MANAGER	29	4.0	4.0	
IS PROJECT MANAGER	28	4.0	4.0	
JAIL ATTENDANT	09	50.0	59.0	9.0
LABORATORY MANAGER	28	1.0	0.0	(1.0)
LABORATORY TECHNICIAN	06	1.0	1.0	
LABORER	04	1.0	0.0	(1.0)
LAN SPECIALIST	26	1.0	1.0	
LAUNDRY WORKER	05	2.0	2.0	
MAINTENANCE MECHANIC I	08	1.0	1.0	
MANAGEMENT ANALYST I	15	0.0	1.0	1.0
MANAGEMENT ANALYST III	21	1.0	0.0	(1.0)
MANAGEMENT ANALYST IV	25	4.0	4.0	
MASTER IDENTIFICATION OFFICER	PB04	3.0	3.0	
MECHANIC I	11	3.0	3.0	
MECHANIC II	15	1.0	1.0	
MECHANIC III	19	56.0	56.0	
MICROCOMPUTER ANALYST	20	2.0	2.0	
OFFICE ASSISTANT	09	3.0	4.0	1.0

Fund Name : **General Fund**
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Fund No./Bus Area No. : **1000 / 1000**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
OFFICE SERVICE MANAGER	23	3.0	4.0	1.0
OFFICE SUPERVISOR	17	16.0	16.0	
OFFSET PRESS OPERATOR	10	3.0	3.0	
OPERATIONS MANAGER	27	3.0	3.0	
OPERATIONS SUPERVISOR	18	3.0	3.0	
PAYROLL CLERK	09	2.0	2.0	
PLANNER LEADER	24	1.0	1.0	
POLICE ADMINISTRATOR(EXE LEV)	30	6.0	7.0	1.0
POLICE CAPTAIN	PA09	42.0	42.0	
POLICE CHIEF	39	1.0	1.0	
POLICE COMMUNICATIONS SPECIALIST I	PC06	1.0	1.0	
POLICE COMMUNICATIONS SPECIALIST II	PC07	1.0	2.0	1.0
POLICE COMMUNICATIONS SPECIALIST III	PC08	6.0	6.0	
POLICE LIEUTENANT	PA07	183.0	178.0	(5.0)
POLICE OFFICER	PA03	1,883.0	2,380.5	497.5
POLICE OFFICER,PROBATIONARY	PA02	218.0	242.0	24.0
POLICE SERGEANT	PA06	915.0	909.0	(6.0)
POLICE SERVICE OFFICER	07	19.0	24.0	5.0
POLICE TELECOMMUNICATOR	14	4.0	9.0	5.0
POLICE TRAINEE	10PT	234.5	188.7	(45.8)
PROCUREMENT SPECIALIST	24	3.0	3.0	
PROGRAMMER ANALYST I	16	4.0	4.0	
PROGRAMMER ANALYST II	19	4.0	4.0	
PROGRAMMER ANALYST III	22	2.0	2.0	
PROGRAMMER ANALYST IV	25	6.0	6.0	
PUBLIC INFORMATION OFFICER(EXE LEV)	26	3.0	3.0	
RADIO INSTALLER	06	5.0	5.0	
RECEPTIONIST	07	3.0	1.0	(2.0)
RECORDS TECHNICIAN	09	0.0	1.0	1.0
SAFETY ADMINISTRATOR	27	1.0	1.0	
SEMI-SKILLED LABORER	06	1.0	1.0	
SENIOR ACCOUNT CLERK	13	8.0	7.0	(1.0)
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR AIRCRAFT MECHANIC	21	2.0	2.0	
SENIOR BUYER	22	3.0	4.0	1.0
SENIOR CLERK	08	11.2	14.0	2.8
SENIOR COMMUNICATIONS SPECIALIST	20	4.0	3.0	(1.0)
SENIOR COMMUNICATIONS TECHNICIAN	19	19.0	21.0	2.0
SENIOR COMMUNITY LIAISON	23	6.0	7.0	1.0
SENIOR COMPUTER OPERATOR	14	14.0	14.0	
SENIOR CONTRACT ADMINISTRATOR	27	2.0	2.0	
SENIOR COUNSELOR	22	0.0	2.0	2.0
SENIOR DATA ENTRY OPERATOR	12	12.0	13.0	1.0
SENIOR FINGERPRINT TECHNICIAN	13	3.0	3.0	
SENIOR FIXED ASSET SPECIALIST	17	0.0	2.0	2.0
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	9.0	14.0	5.0
SENIOR IDENTIFICATION OFFICER	PB06	7.0	7.0	
SENIOR IMAGING TECHNICIAN	13	1.0	1.0	
SENIOR INSPECTOR	22	5.0	5.0	

Fund Name : **General Fund**
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Fund No./Bus Area No. : **1000 / 1000**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
SENIOR JAIL ATTENDANT	13	35.0	11.0	(24.0)
SENIOR MICROCOMPUTER ANALYST	23	9.0	9.0	
SENIOR OFFICE ASSISTANT	12	60.4	63.0	2.6
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	
SENIOR PAYROLL CLERK	13	7.0	7.0	
SENIOR POLICE OFFICER	PA04	1,777.0	1,878.0	101.0
SENIOR POLICE SERVICE OFFICER	12	49.0	45.0	(4.0)
SENIOR POLICE TELECOMMUNICATOR	16	92.0	108.0	16.0
SENIOR POLICE TRAINEE	10PT	0.0	14.0	14.0
SENIOR STAFF ANALYST	28	0.0	3.0	3.0
SENIOR STAFF ANALYST(EXE LEV)	28	0.0	2.0	2.0
SENIOR SUPERINTENDENT	27	1.0	1.0	
SENIOR TRAINER	21	8.0	8.0	
SENIOR WORD PROCESSOR	12	9.0	6.0	(3.0)
SHOP MANAGER	23	2.0	6.0	4.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	5.0	1.0	(4.0)
SR INVENTORY MANAGEMENT CLERK	12	24.0	23.0	(1.0)
SENIOR PUBLIC LOSS INVESTIGATOR	24	6.0	6.0	
STABLE ATTENDANT	08	7.0	7.0	
STABLE SUPERVISOR	14	2.0	2.0	
STAFF ANALYST	26	0.0	4.0	4.0
STAFF PSYCHOLOGIST	27	3.0	3.0	
STUDENT INTERN II	10	0.0	4.8	4.8
SUPERINTENDENT	24	1.0	1.0	
SYSTEMS ACCOUNTANT I	20	2.0	1.0	(1.0)
SYSTEMS ACCOUNTANT II	23	1.0	1.0	
SYSTEMS ACCOUNTANT III	27	1.0	1.0	
SYSTEMS CONSULTANT	26	6.0	6.0	
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	8.0	8.0	
TECHNICAL HARDWARE ANALYST I	17	5.0	5.0	
TECHNICAL HARDWARE ANALYST II	21	9.0	10.0	1.0
TECHNICAL HARDWARE ANALYST III	23	4.0	4.0	
TELECOMMUNICATIONS SPECIALIST	18	0.0	2.0	2.0
TRAINER	17	2.0	2.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
TRUCK DRIVER	06	18.0	18.0	
WEB DESIGNER	21	0.0	1.0	1.0
WEB PRODUCTION ASSISTANT	13	0.0	1.0	1.0
WORD PROCESSOR	10	28.0	26.0	(2.0)
Total FTEs		**6,768.1**	**7,419.7**	**651.6**
Less adjustment for Civilian Vacancy Factor		**287.2**	**261.3**	**(25.9)**
Less adjustment for Classified Vacancy Factor		**307.6**	**785.9**	**478.3**
Full-Time Equivalents		**6,173.3**	**6,372.5**	**199.2**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Police Department
Fund No./Bus Area No. : 1000 / 1000

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1000010002	**HPD-Budget & Finance**			
422160	Billings to Grants	500,000	500,000	**500,000**
425050	Indirect Cost Recovery-Auto Dealers	266,439	266,439	**257,326**
426260	Police Services	1,100,000	1,036,579	**1,094,800**
426430	Facility Rental Fees	37,757	44,235	**37,488**
428080	Returned Check Charges	1,200	1,300	**1,200**
428090	Miscellaneous Fines & Forfeitures	300,000	541,955	**150,000**
Total	**HPD-Budget & Finance**	2,205,396	2,390,508	**2,040,814**
1000010009	**HPD-Inspector General**			
426260	Police Services	200,000	200,000	**200,000**
1000010016	**HPD-Training Academy**			
426370	Training Services	75,000	60,000	**60,000**
1000010019	**HPD-Patrol Operation**			
424110	Other Interfund Services	1,200,000	0	**0**
1000010022	**HPD- IAH Airport Patrol**			
424060	Interfund Airport Police Services	14,563,158	14,187,807	**14,879,894**
1000010023	**HPD- HOU Airport Patrol**			
424060	Interfund Airport Police Services	4,798,436	5,021,245	**5,308,498**
1000010038	**HPD-Neighborhood Prot**			
421200	Other Building & Construction Permits	20,000	10,125	**10,625**
426090	Demolition Fees	5,000	0	**0**
428030	Release of Liens	40,000	25,600	**26,000**
Total	**HPD-Neighborhood Prot**	65,000	35,725	**36,625**
1000010044	**HPD- Auto Theft**			
1000010045	**HPD-Homicide**			
452020	Recoveries & Refunds	320,000	300,000	**300,000**
1000010046	**HPD-Burglay & Theft**			
421170	Burglar Alarm Permits	3,155,300	2,965,500	**2,992,700**
428050	False Alarm Penalties	1,025,000	856,960	**900,000**
Total	**HPD-Burglay & Theft**	4,180,300	3,822,460	**3,892,700**
1000010051	**HPD- Vice**			
421110	Sexually Oriented Business Permits	110,020	91,000	**113,700**
1000010059	**HPD-Identification**			
426260	Police Services	122,000	105,500	**100,995**
1000010063	**HPD-Records**			
426340	Public Safety Reports Fees	600,000	600,000	**600,000**
1000010064	**HPD-Property & Supply**			
434225	Sale of Non-Capital Equip. & Merchandise	268,000	5,520	**33,120**
1000010071	**HPD-Traffic**			
428040	Vehicle Tow-Away Fees	3,500	3,200	**3,200**
Total	**Police Department**	28,722,810	26,822,965	**27,569,546**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 1000 / 1000

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
500010	Salary Base Pay - Civilian	35,889,377	37,373,721	39,156,030	**42,333,475**
500020	Salary Base Pay - Classified	255,729,934	265,800,527	262,120,609	**272,940,939**
500030	Salary Part Time - Civilian	31,232	0	600,000	**750,000**
500040	Salary Assignment Pay - Classified	464,096	792,000	660,664	**690,056**
500050	Sal-Edu/Incen-Classfd	7,546,645	7,778,742	8,017,695	**8,417,236**
500060	Overtime - Civilian	2,597,817	1,556,654	2,307,347	**2,438,520**
500070	Overtime - Classified	17,910,890	10,574,153	23,205,051	**14,752,100**
500090	Premium Pay - Civilian	87,314	348,062	132,708	**309,650**
500110	Bilingual Pay - Civilian	141,928	153,896	139,592	**154,388**
500120	Bilingual Pay - Classified	1,602,306	1,726,001	1,715,547	**1,783,747**
500130	Equipment Allowance-Classified	9,579,791	9,650,000	9,548,172	**9,854,063**
500150	Shift Differential Pay-Classified	3,978,679	3,960,421	3,757,910	**3,938,205**
500160	Training Incent.-Classified	29,506,449	29,609,130	29,674,339	**30,162,820**
500170	Weekend Prem Pay-Classified	3,601,384	3,522,103	3,169,646	**3,498,773**
500180	Temporary Employees	121,916	0	2,400	**0**
500190	Temporary Higher Class Pay	344,465	364,000	363,178	**383,178**
501020	Clothing Allowance - Classified	1,077,177	1,155,376	1,155,378	**1,155,378**
501070	Pension - Civilian	5,764,461	6,151,324	6,410,239	**6,688,692**
501080	Pension - Fire	12,898	13,000	11,486	**11,486**
501090	Pension - Police	52,696,717	58,050,714	58,000,000	**62,666,370**
501100	Phase Down Classified	9,786,493	13,358,324	11,210,800	**12,140,945**
501110	Strategic Staffing-Classified	808,424	1,000,000	1,000,000	**1,000,000**
501120	Termination Pay - Civilian	580,354	644,196	250,000	**500,005**
501130	Termination Pay - Classified	1,043,616	582,826	746,873	**871,249**
501140	Third Party Disability B-Classified	2,697,200	3,012,153	3,000,529	**3,087,447**
501150	Trainees for Classified Service - Cadets	2,151,017	6,920,991	4,354,928	**6,244,412**
501160	Vehicle Allowance - Civilian	4,975	4,200	4,206	**4,200**
501170	Vehicle Allowance - Classified	220,150	220,000	220,000	**220,000**
502010	FICA - Civilian	3,079,494	3,543,557	3,449,126	**3,944,628**
502020	FICA - Classified	2,980,943	3,047,742	3,255,906	**3,264,673**
503010	Health/Life Insurance - Active Civilian	5,626,010	6,770,374	6,308,001	**7,137,122**
503020	Health Ins.Act-Classified	32,595,426	35,179,522	35,022,136	**37,435,843**
503040	Health/Life Ins.Ret-Classified	0	13,215,735	12,485,104	**12,707,494**
503060	Long Term Disability	161,521	242,756	235,850	**248,381**
503070	Municipal Pension-Other Classified	452,289	475,404	414,700	**422,994**
503080	Workers Compensation-Classified-Admin	6,117,909	6,827,278	6,613,022	**1,258,713**
503090	Workers Compensation-Civilian-Admin	564,291	733,740	708,856	**441,288**
503100	Workers Compensation-Civilian-Clm	0	0	0	**282,157**
503110	Workers Compensation-Classified-Clm	0	0	0	**5,901,263**
504020	Compensation Contingency	0	0	0	**984,000**
504030	Unemployment Claims	54,970	48,013	50,013	**49,962**
504040	Res For Police Enhanc.-Classified	175,000	490,000	315,000	**20,000**
Total	**Personnel Services**	**497,785,558**	**534,896,635**	**539,793,041**	**561,095,852**
511010	Chemical Gases & Special Fluids	1,768	26,700	80,000	**80,000**
511015	Cleaning & Sanitary Supplies	24,044	19,500	19,500	**19,500**
511020	Construction Materials	9,847	8,000	35,000	**8,000**
511025	Electrical Hardware & Parts	556,156	375,000	375,000	**375,000**
511030	Mechanical Hardware & Parts	0	9,386	9,386	**9,386**
511040	Audiovisual Supplies	128,168	255,400	254,900	**254,900**
511045	Computer Supplies	344,176	531,544	530,544	**530,544**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 1000 / 1000

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
511050	Paper & Printing Supplies	382,236	151,400	264,231	**350,000**
511055	Publications & Printed Materials	114,315	109,530	107,312	**107,312**
511060	Postage	195,271	190,000	190,000	**190,000**
511070	Miscellaneous Office Supplies	612,299	617,132	482,483	**483,683**
511080	General Laboratory Supplies	126,125	120,100	160,100	**270,100**
511085	Drugs & Medical Chemicals	1,981	5,000	5,000	**5,000**
511090	Medical & Surgical Supplies	43,429	50,000	25,000	**50,000**
511095	Small Technical & Scientific Equipment	1,043	20,000	30,000	**20,000**
511100	Veterinary & Animal Supplies	51,367	65,000	85,000	**85,000**
511105	Trained Police Animals	1,000	10,000	10,000	**10,000**
511110	Fuel	7,320,604	7,300,430	7,148,662	**8,653,842**
511115	Vehicle Repair & Maintenance Supplies	2,378,331	2,430,000	2,299,000	**2,322,052**
511120	Clothing	646,052	1,352,871	1,335,277	**1,502,871**
511125	Food Supplies	66,142	200,000	100,000	**175,000**
511130	Weapons Munitions & Supplies	844,623	507,300	466,300	**507,300**
511135	Recreational Supplies	0	1,500	1,500	**1,500**
511145	Small Tools & Minor Equipment	94,045	77,500	101,837	**76,000**
511150	Miscellaneous Parts & Supplies	900,058	174,771	401,500	**176,271**
Total	**Supplies**	**14,843,080**	**14,608,064**	**14,517,532**	**16,263,261**
520100	Temporary Personnel Services	1,393,014	1,300,000	1,900,000	**1,513,000**
520102	Security Services	1,461,730	4,748,801	3,700,000	**4,210,800**
520105	Accounting & Auditing Services	1,046,145	1,124,618	1,124,618	**1,160,665**
520106	Architectural Services	14,500	0	0	**0**
520107	Computer Info/Contr	1,993,242	1,826,632	1,810,000	**1,964,610**
520109	Medical Dental & Laboratory Services	910,144	1,744,145	1,105,000	**1,144,145**
520110	Management Consulting Services	2,120,918	2,300,000	2,130,417	**200,000**
520112	Banking Services	0	820	0	**0**
520114	Miscellaneous Support Services	1,541,671	1,896,648	1,815,445	**1,943,045**
520115	Real Estate Lease/Office Rental	464,276	440,120	440,120	**440,120**
520118	Refuse Disposal	1,394	7,000	12,000	**7,000**
520119	Computer Equipment/Software Maintenance	215,991	290,800	290,800	**290,800**
520120	Communications Equipment Services	674,924	40,000	40,000	**40,000**
520121	IT Application Svcs	674,494	488,572	870,323	**363,166**
520122	Office Equipment Services	375	14,500	15,000	**15,000**
520123	Vehicle & Motor Equipment Services	1,028,758	1,013,300	1,049,824	**1,018,383**
520124	Other Equipment Services	93,794	108,100	100,000	**105,200**
520125	Demolition Services	2,050	0	0	**0**
520127	Structural Construction Work Services	0	7,500	7,500	**7,500**
520142	Classified C.S. Arbitration Cost	64,900	60,000	77,942	**75,000**
520510	Mail/Delivery Services	0	1,500	1,500	**1,500**
520515	Print Shop Services	21,531	20,000	30,000	**30,000**
520520	Printing & Reproduction Services	12,432	38,700	39,000	**28,700**
520605	Advertising Services	130,923	98,000	150,000	**450,000**
520705	Insurance Fees	0	675,446	675,446	**638,796**
520740	Document Recording/Filing Fees	125,000	30,000	90,000	**30,000**
520765	Membership & Professional Fees	36,066	27,002	27,265	**27,265**
520805	Education & Training	135,671	171,610	200,000	**200,000**
520810	Human Relations Training	88,349	75,000	75,000	**75,000**
520815	Tuition Reimbursement	966,408	915,100	966,000	**965,000**
520905	Travel - Training Related	84,924	66,133	100,000	**103,362**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 1000 / 1000

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
520910	Travel - Non-Training Related	101,488	112,600	120,000	**129,677**
521405	Building Maintenance Services	722,555	351,000	351,000	**351,000**
521605	Data Services	731,811	641,415	965,296	**658,119**
521610	Voice Services	2,217,348	2,318,495	2,792,941	**2,846,428**
521620	Voice Equipment	0	0	0	**267,315**
521625	Voice Labor	0	0	0	**286**
521705	Vehicle/Equipment Rental/Lease	263,270	15,000	15,000	**15,000**
521725	Other Rental	433,025	500,000	500,000	**500,000**
521730	Parking Space Rental	63,045	50,000	50,000	**50,000**
521905	Legal Services	0	10,645	13,000	**13,000**
522305	Freight Charges	15,522	900	10,000	**10,000**
522415	Banking Over/Short	0	300	300	**300**
522430	Miscellaneous Other Services & Charges	719,159	267,468	301,972	**277,868**
522435	Interest Charges Past Due Accounts	0	0	125	**0**
522780	Interfund Photo Copy Services	755,490	693,900	705,200	**700,000**
522795	Other Interfund Services	461,913	500,000	485,000	**500,000**
Total	**Other Services and Charges**	**21,788,250**	**24,991,770**	**25,153,034**	**23,367,050**
560210	Furniture Fixtures and Equipment	96,806	5,250	31,333	**0**
560220	Vehicles	129,851	0	16,291	**0**
560230	Computer HW and Developed SW	0	15,750	0	**0**
560240	Communication Equipment	(1,708)	0	0	**0**
Total	**Equipment**	**224,949**	**21,000**	**47,624**	**0**
551010	Non-Capital Office Furniture & Equipment	9,976	216,550	223,189	**134,000**
551015	Non-Capital Computer Equipment	35,579	0	0	**0**
551040	Non-Capital Other	196,615	0	0	**0**
Total	**Non-Capital Equipment**	**242,170**	**216,550**	**223,189**	**134,000**
532025	Transfers to Special Revenues	0	389,352	389,352	**389,352**
532030	Transfers to Trans Debt Service	627,281	628,482	628,081	**619,431**
Total	**Debt Service and Other Uses**	**627,281**	**1,017,834**	**1,017,433**	**1,008,783**
	Grand Total Expenditures	**535,511,288**	**575,751,853**	**580,751,853**	**601,868,946**