

FISCAL YEAR 2009 BUDGET

Fund Summary

Fund Name : Police Special Services
Business Area Name : Police Department
Fund No./Bus. Area No. : 2201 / 1000

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	9,759,435	9,759,435	10,439,682
Current Revenues	<u>15,997,788</u>	<u>18,649,450</u>	<u>15,179,138</u>
Total Available Resources	<u><u>25,757,223</u></u>	<u><u>28,408,885</u></u>	<u><u>25,618,820</u></u>
Maintenance and Operations	18,799,463	17,969,203	20,792,201
Debt Service	0	0	2,950,000
Total Expenditures	<u>18,799,463</u>	<u>17,969,203</u>	<u>23,742,201</u>
Planned Ending Fund Balance	<u>6,957,760</u>	<u>10,439,682</u>	<u>1,876,619</u>
Total Budget	<u><u>25,757,223</u></u>	<u><u>28,408,885</u></u>	<u><u>25,618,820</u></u>

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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, or as sub-grantee for monies restricted to a specific law enforcement purpose, or funds dedicated to a specific purpose.

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

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary

Fund Name : Police Special Services
Business Area Name : Police Department
Fund No./Bus. Area No. : 2201 / 1000

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	4,889,823	7,974,957	7,018,447	10,713,438
	Supplies	1,685,670	1,589,700	1,776,627	3,037,668
	Other Services and Charges	3,114,763	4,851,806	6,703,272	3,998,095
	Equipment	417,296	3,606,000	1,621,757	3,021,000
	Non-Capital Equipment	24,300	777,000	849,100	22,000
	Total M & O Expenditures	10,131,852	18,799,463	17,969,203	20,792,201
	Debt Service & Other Uses	0	0	0	2,950,000
	Total Expenditures	10,131,852	18,799,463	17,969,203	23,742,201
Revenues		17,021,173	15,997,788	18,649,450	15,179,138
Staffing	Full-Time Equivalents - Civilian	4.0	7.0	4.0	11.7
	Full-Time Equivalents - Classified	0.0	18.0	12.0	85.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	4.0	25.0	16.0	96.7
	Full-Time Equivalents-Overtime	0.2	64.4	57.9	46.8

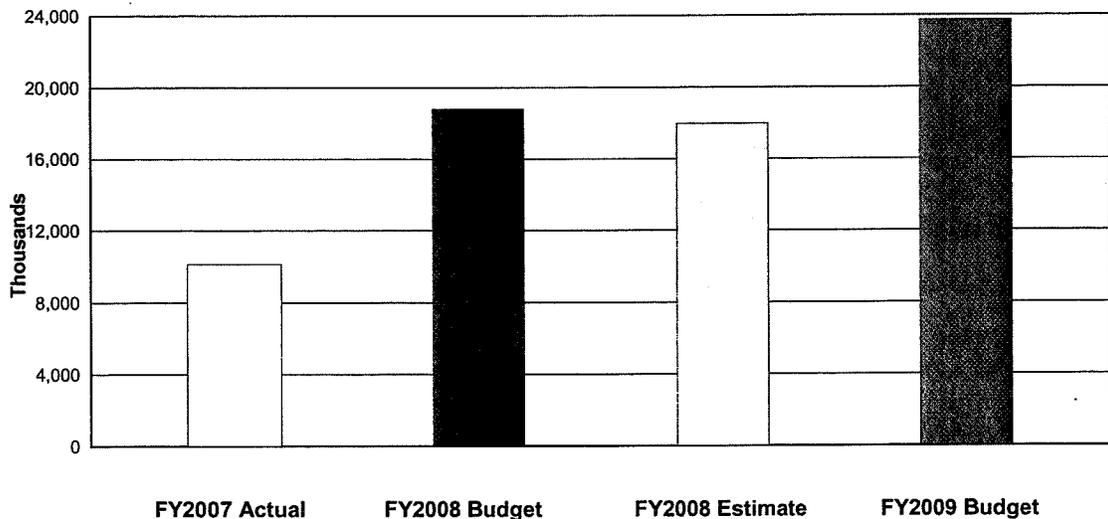
Budget Highlights

The FY2009 Budget continues FY2008 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 are created from this fund.
- o Accounting for sub-grantee expenditures.
- o Additionally, charges for repairs on other City Department vehicles are being recorded in this fund.
- o Accounting for the Mayor's Safe Clear and Mobility Plan.

Note: In FY2009, the Digital Automated Red Light Program (DARLEP) revenue and expenses will be recorded in the new DARLEP Fund. The FY2008 DARLEP ending Balance, if applicable, will be moved to the new Fund in FY2009.

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2009 BUDGET

Business Area Group Summary

Fund Name : Police Special Services
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Fund No./Bus. Area No. : 2201 / 1000

Group Description	Group Objectives
<p>100001 Police Fleet Services</p> <p>Fleet maintenance and warranty work on vehicles in-house and of other departments.</p>	<p>Perform warranty repairs on HPD vehicles and fleet maintenance for other departments.</p>
<p>100002 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 plus cover assignments for other agencies.</p>	<p>Provide security at parades, fun runs, other events. Provide supervision during the use of HPD facilities. Provide officers to other agencies for activities. Capture accounting data associated with activities. Provide assurance to entities on use of funds.</p>
<p>100003 Police Training Services</p> <p>Law Enforcement Officers Standards in Education (L.E.O.S.E.). Disburse restricted funds for law enforcement training.</p>	<p>Provide training facilities for Police personnel.</p>
<p>100004 Police Mobility Services</p> <p>Metered Parking, Street Closure Permits, Truck Zone Permits, Traffic Control Permits, and Boot Fees.</p>	<p>Provide funds to acquire a helicopter for mobility enhancement.</p>
<p>100005 Safe Clear</p> <p>The use of real time cameras affixed to "roving" aircraft (helicopter and fixed wing) will allow rapid detection of incidents and allow tow operators to quickly respond to inoperable vehicles on freeways.</p>	<p>To reduce the impact of freeway incidents on the regional transportation system.</p>
<p>100006 Red Light Enforcement</p> <p>Law Enforcement program designed to reduce the number of red light violations. Automated digital cameras are installed at selected intersections and identify vehicles that commit red light and illegal right turn violations.</p>	<p>Monitor Digital Automated Red Lights at intersections. Identify violators and issue notices.</p>

FISCAL YEAR 2009 BUDGET

Business Area Group Summary									
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000									
Group Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Other departments serviced		12			12			12	
		0.0	1,827,603		0.0	2,176,488		0.0	2,046,560
Est. no. of events		120			140			140	
Est. no. of outside groups		16			16			16	
		4.0	2,390,335		2.0	4,606,688		75.0	8,641,822
Classroom hours to train 6,500+ employees		10,000			10,000			10,000	
		0.0	315,133		0.0	614,200		0.0	798,000
Add one helicopter		0			0			1	
Incr. moving violations 3% on maj. surf street		NA			NA			NA	
Incr. of motorcycle units on freeways		0			5			5	
		0.0	1,364,336		0.0	792,000		7.7	5,774,126
Number of Roadside Serv		370			293			300	
Number of Free Tows		33,705			35,414			35,400	
		0.0	2,589,832		14.0	3,021,712		14.0	3,531,693
No. of Camera Sites		50			70			0	
Tickets		90,248			216,458			0	
		0.0	1,644,613		0.0	6,758,115		0.0	2,950,000

FISCAL YEAR 2009 BUDGET

Business Area Group Summary							
Fund Name		: Police Special Services					
Business Area Name		: Police Department					
Fund No./Bus Area No.		: 2201 / 1000					
Group	Group Name	FY2007 Actual		FY2008 Estimate		FY2009 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	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	0.0	1,827,603	0.0	2,176,488	0.0	2,046,560
100002	Police Services						
	Civilian	4.0		2.0		2.0	
	Classified	0.0		0.0		73.0	
	Cadets	0.0		0.0		0.0	
	Total	4.0	2,390,335	2.0	4,606,688	75.0	8,641,822
100003	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	0.0	315,133	0.0	614,200	0.0	798,000
100004	Police Mobility Services						
	Civilian	0.0		0.0		7.7	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	1,364,336	0.0	792,000	7.7	5,774,126
100005	Safe Clear						
	Civilian	0.0		2.0		2.0	
	Classified	0.0		12.0		12.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	2,589,832	14.0	3,021,712	14.0	3,531,693
100006	Red Light Enforcement						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	1,644,613	0.0	6,758,115	0.0	2,950,000
	Grand Total						
	Civilian	4.0		4.0		11.7	
	Classified	0.0		12.0		85.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	4.0	10,131,852	16.0	17,969,203	96.7	23,742,201

FISCAL YEAR 2009 BUDGET

Fund Name : Police Special Services
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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNT CLERK	10	0.0	1.0	1.0
AIRCRAFT GROUND CREWPERSON	5	0.0	4.0	4.0
AIRCRAFT MECHANIC	18	0.0	2.0	2.0
CUSTOMER SERVICE CLERK	10	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
POLICE OFFICER	PA03	7.0	3.0	(4.0)
POLICE SERGEANT	PA06	2.0	3.0	1.0
SENIOR ACCOUNT CLERK	13	2.0	1.0	(1.0)
SENIOR AIRCRAFT MECHANIC	21	0.0	2.0	2.0
SENIOR POLICE OFFICER	PA04	9.0	6.0	(3.0)
STAFF ANALYST	26	1.0	0.0	(1.0)
WORD PROCESSOR	10	1.0	0.0	(1.0)
Total FTEs		25.0	25.0	0.0
Less adjustment for Civilian Vacancy Factor		0.0	1.3	1.3
Less adjustment for Classified Vacancy Factor		0.0	0.0	0.0
Plus allowance for Burglar Alarm Response & Related Cost Transferred from the General Fund		0.0	73.0	73.0
Full-Time Equivalents		25.0	96.7	71.7

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Police Special Services
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Fund No./Bus Area No. : 2201 / 1000

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
1000010002	HPD-Budget & Finance			
426430	Facility Rental Fees	12,000	12,000	12,000
432010	Interest on Pooled Investments	200,000	400,000	200,000
452030	Miscellaneous Revenue	5,000	10,200	5,000
Total	HPD-Budget & Finance	217,000	422,200	217,000
1000010004	HPD-Public Affairs			
431020	Contributions from Others	0	2,000	0
1000010008	HPD - Crime Analysis			
452020	Recoveries & Refunds	0	9,988	0
1000010016	HPD-Training Academy			
426260	Police Services	6,000	8,000	6,000
1000010017	HPD- Cadets			
422110	Criminal Justice Division Grant Awards	375,000	349,879	351,135
1000010019	HPD-Patrol Operation			
421350	Site Inspection Fees	12,000	12,000	12,000
422122	Municipal Service Fees - TIRZ	0	1,320,000	1,270,000
426370	Training Services	0	5,000	5,000
Total	HPD-Patrol Operation	12,000	1,337,000	1,287,000
1000010022	HPD- IAH Airport Patrol			
424060	Interfund Airport Police Services	427,239	427,239	427,239
1000010023	HPD- HOU Airport Patrol			
424060	Interfund Airport Police Services	420,324	420,324	350,000
1000010027	HPD-North Patrol			
426260	Police Services	0	347,000	145,000
1000010028	HPD-Northeast Patrol			
426260	Police Services	30,576	68,000	0
1000010029	HPD - Northwest Patrol			
431020	Contributions from Others	0	800	0
1000010033	HPD - Fondren Patrol			
431020	Contributions from Others	0	2,000	0
1000010034	HPD-Southeast Patrol			
426260	Police Services	15,000	0	0
1000010035	HPD - Central Patrol			
426260	Police Services	0	19,470	0
452020	Recoveries & Refunds	0	26,175	0
Total	HPD - Central Patrol	0	45,645	0
1000010037	HPD-Westside Patrol			
431020	Contributions from Others	0	1,000	0
1000010043	HPD - Robbery			
426260	Police Services	32,135	32,135	33,000
1000010044	HPD - Auto Theft			
426260	Police Services	15,000	15,600	15,600
428090	Miscellaneous Fines & Forfeitures	0	5,000	0
Total	HPD - Auto Theft	15,000	20,600	15,600
1000010045	HPD-Homicide			
426260	Police Services	12,717	25,436	0
1000010046	HPD - Burglary & Theft			
426260	Police Services	34,000	42,000	42,000
428090	Miscellaneous Fines & Forfeitures	15,000	15,000	15,000
452020	Recoveries & Refunds	0	13,200	13,200
Total	HPD - Burglary & Theft	49,000	70,200	70,200
1000010047	HPD- Juvenile			
428090	Miscellaneous Fines & Forfeitures	0	2,351	0
431020	Contributions from Others	0	1,000	0

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Police Special Services
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 Fund No./Bus Area No. : 2201 / 1000

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Total	HPD- Juvenile	0	3,351	0
1000010049	HPD - Mayor Offenders			
426260	Police Services	103,400	126,946	128,215
1000010051	HPD- Vice			
435510	Confiscations	60,000	60,000	60,000
1000010052	HPD-Criminal Intelligence			
426260	Police Services	94,000	75,852	117,709
452020	Recoveries & Refunds	94,000	32,472	38,016
Total	HPD-Criminal Intelligence	188,000	108,324	155,725
1000010053	HPD-Narcotics			
426260	Police Services	225,000	225,000	227,250
1000010054	HPD-Gangs			
426260	Police Services	0	48,779	0
1000010056	HPD-Crime Lab			
427200	Unclaimed Fines & Forfeitures	0	10,951	0
1000010062	HPD-Fleet Management			
452020	Recoveries & Refunds	300,000	300,000	300,000
457040	Interfund Fleet Maintenance	250,000	250,000	250,000
Total	HPD-Fleet Management	550,000	550,000	550,000
1000010069	Special Operation			
426260	Police Services	236,900	328,500	335,000
1000010070	HPD - Tactical Operation			
452020	Recoveries & Refunds	0	8,000	0
1000010071	HPD-Traffic			
428090	Miscellaneous Fines & Forfeitures	5,000	5,000	5,000
1000010074	HPD-Fleet Vehicle Recovery			
452020	Recoveries & Refunds	1,220,700	1,220,700	1,221,000
1000010075	HPD-Mobility Initiative			
421310	Mobility Permits	413,000	413,000	413,000
426260	Police Services	0	742,000	611,070
426290	Other Service Charges	10,000	10,000	10,000
427230	Boot Fees	31,500	31,500	31,500
427240	Administrative Boot Fees	31,500	31,500	31,500
447010	Metered Parking Revenue	1,021,445	0	0
490010	Transfer from General Fund	0	869,179	767,000
Total	HPD-Mobility Initiative	1,507,445	2,097,179	1,864,070
1000010076	HPD-Safe Clear			
422150	Intergovernmental Revenue - Metro	2,900,000	2,889,352	2,889,352
490010	Transfer from General Fund	389,352	389,352	389,352
Total	HPD-Safe Clear	3,289,352	3,278,704	3,278,704
1000010077	HPD - Red Light Enforcement			
428095	Red Light Enforcement	6,500,000	6,488,570	0
1000010078	HPD-Special Events			
426260	Police Services	500,000	500,000	500,000
1000010091	HPD - Alarm Ordinance			
421170	Burglar Alarm Permits	0	0	3,200,000
428050	False Alarm Penalties	0	0	752,000
Total	HPD - Alarm Ordinance	0	0	3,952,000
Total	Police Department	15,997,788	18,649,450	15,179,138

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Police Special Services
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Fund No./Bus. Area No. : 2201 / 1000

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	145,198	261,293	194,842	429,235
500020	Salary Base Pay - Classified	1,033,214	999,994	649,000	4,680,138
500060	Overtime - Civilian	9,913	6,000	13,854	0
500070	Overtime - Classified	3,166,283	6,185,921	5,671,763	4,703,083
500090	Premium Pay - Civilian	175,856	100,020	100,106	400,000
501070	Pension - Civilian	23,194	40,368	29,691	63,741
501090	Pension - Police	165,314	169,404	128,305	183,859
502010	FICA - Civilian	11,118	20,005	14,613	32,838
502020	FICA - Classified	16,801	13,514	8,056	13,199
503010	Health Ins-Act Civilian	20,144	30,263	87,313	119,994
503015	Basic Life Insurance - Active Civilian	51	0	0	390
503020	Health Ins.Act-Classified	116,870	140,403	111,577	78,285
503025	Basic Life Insurance - Active Classified	0	0	0	1,032
503050	Health/Life Insurance - Retiree Civilian	4,422	0	3,100	0
503060	Long Term Disability-Civilian	647	1,113	977	1,401
503080	Workers Compensation-Classified-Admin	0	4,248	3,680	2,616
503090	Workers Compensation-Civilian-Admin	798	1,652	951	2,712
503100	Workers Compensation-Civilian-Clm	0	514	514	514
504030	Unemployment Claims	0	245	105	401
Total	Personnel Services	4,889,823	7,974,957	7,018,447	10,713,438
511025	Electrical Hardware & Parts	3,790	0	5,100	0
511040	Audiovisual Supplies	12,753	0	10,071	5,000
511045	Computer Supplies	156,122	119,000	203,754	15,000
511050	Paper & Printing Supplies	5,053	0	0	0
511055	Publications & Printed Materials	(112)	0	0	0
511070	Miscellaneous Office Supplies	9,758	0	4,385	45,536
511095	Small Technical & Scientific Equipment	0	0	0	262,400
511110	Fuel	1,105,118	1,100,000	1,100,000	2,117,441
511115	Vehicle Repair & Maintenance Supplies	201,130	370,700	370,700	457,000
511120	Clothing	25,418	0	0	80,000
511125	Food Supplies	2,906	0	0	0
511130	Weapons Munitions & Supplies	75	0	0	0
511145	Small Tools & Minor Equipment	33,186	0	23,380	13,222
511150	Miscellaneous Parts & Supplies	130,473	0	59,237	42,069
Total	Supplies	1,685,670	1,589,700	1,776,627	3,037,668
520100	Temporary Personnel Services	58,728	186,095	186,095	0
520102	Security Services	0	0	260,000	0
520106	Architectural Services	7,865	32,000	32,000	0
520110	Management Consulting Services	23,000	25,000	17,000	0
520113	Photographic Services	963,941	1,950,000	2,711,603	0
520114	Miscellaneous Support Services	(12,500)	0	0	0
520115	Real Estate Lease/Office Rental	29,237	29,237	27,000	27,000
520123	Vehicle & Motor Equipment Services	1,626,423	1,969,474	1,970,474	2,253,129
520124	Other Equipment Services	6,664	0	0	0
520132	Contracts/Sponsorships	0	0	0	1,000,000
520136	Billing & Collection Services	76,839	200,000	315,699	0
520145	Criminal Intelligence Services	40,000	0	0	0
520605	Advertising Services	12,325	5,000	421,800	12,000
520765	Membership & Professional Fees	0	0	35	0

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Police Special Services
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Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520805	Education & Training	72,319	140,000	87,200	386,000
520815	Tuition Reimbursement	33,001	40,000	40,000	40,000
520905	Travel - Training Related	67,451	0	21,903	5,000
520910	Travel - Non-Training Related	(1,473)	0	4,947	0
521405	Building Maintenance Services	0	0	41,000	0
521610	Voice Services	0	0	0	18,750
521705	Vehicle/Equipment Rental/Lease	30,763	0	46,766	51,216
521905	Legal Services	78,965	50,000	100,000	200,000
522430	Miscellaneous Other Services & Charges	1,215	0	194,750	5,000
522795	Other Interfund Services	0	225,000	225,000	0
Total	Other Services and Charges	3,114,763	4,851,806	6,703,272	3,998,095
560120	Capital Exp-Building and Bldg Improvement	0	210,000	210,000	0
560140	Improvements other than Buildings	0	671,000	0	444,000
560210	Furniture Fixtures and Equipment	277,361	0	25,000	354,000
560220	Vehicles	89,172	2,683,000	1,287,667	2,223,000
560230	Computer HW and Developed SW	43,888	42,000	5,402	0
560240	Communication Equipment	6,875	0	93,688	0
Total	Equipment	417,296	3,606,000	1,621,757	3,021,000
550990	AMS Fix Assts Revers	(6,750)	0	0	0
551010	Non-Capital Office Furniture & Equipment	2,333	0	0	0
551015	Non-Capital Computer Equipment	32,545	142,000	30,100	12,000
551020	Non-Capital Communication Equipment	0	0	792,000	10,000
551030	Non-Capital Machinery & Equipment	(88)	0	0	0
551040	Non-Capital Other	0	635,000	27,000	0
551045	Non-Capital Vehicles/Rolling Stock	(3,740)	0	0	0
Total	Non-Capital Equipment	24,300	777,000	849,100	22,000
532025	Transfers to Special Revenues	0	0	0	2,950,000
Total	Debt Service and Other Uses	0	0	0	2,950,000
Grand Total Expenditures		10,131,852	18,799,463	17,969,203	23,742,201