

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	9,122,735	9,122,735	6,213,378
Current Revenues	<u>20,830,163</u>	<u>22,572,164</u>	<u>24,981,913</u>
Total Available Resources	<u><u>29,952,898</u></u>	<u><u>31,694,899</u></u>	<u><u>31,195,291</u></u>
Maintenance and Operations	26,475,135	25,481,521	30,430,155
Debt Service	600,000	0	0
Total Expenditures	<u>27,075,135</u>	<u>25,481,521</u>	<u>30,430,155</u>
Planned Ending Fund Balance	<u>2,877,763</u>	<u>6,213,378</u>	<u>765,136</u>
Total Budget	<u><u>29,952,898</u></u>	<u><u>31,694,899</u></u>	<u><u>31,195,291</u></u>

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 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 vehicles.

FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

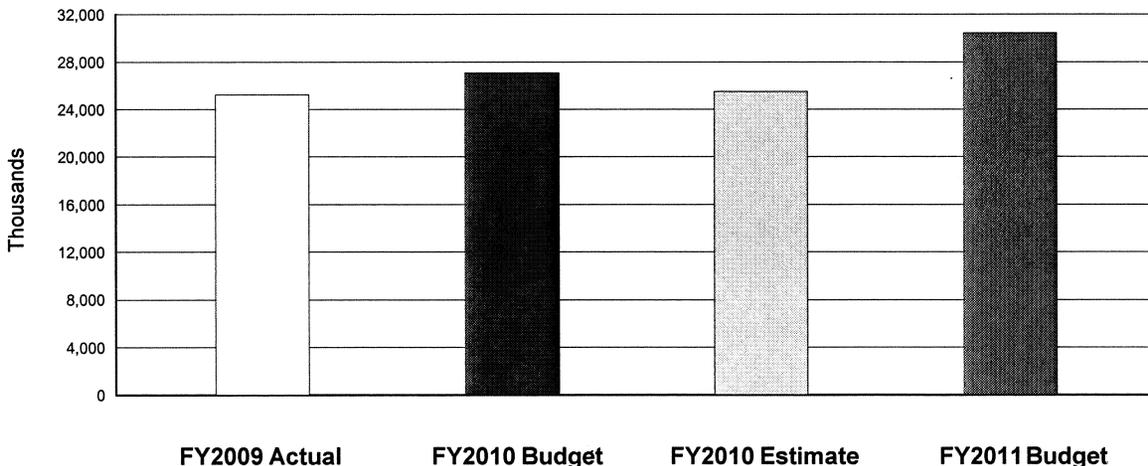
Fund Name : Police Special Services
Business Area Name : Police Department
Fund No./Bus. Area No. : 2201 / 1000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	10,248,758	17,314,800	17,491,618	21,424,831
	Supplies	2,375,097	3,591,828	2,073,673	3,239,000
	Other Services and Charges	3,020,170	5,301,605	5,577,771	5,583,424
	Equipment	3,324,758	235,210	318,459	182,900
	Non-Capital Equipment	355,854	31,692	20,000	0
	Total M & O Expenditures	19,324,637	26,475,135	25,481,521	30,430,155
	Debt Service & Other Uses	5,911,639	600,000	0	0
	Total Expenditures	25,236,276	27,075,135	25,481,521	30,430,155
Revenues		19,690,395	20,830,163	22,572,164	24,981,913
Staffing	Full-Time Equivalents - Civilian	6.5	17.0	17.0	20.0
	Full-Time Equivalents - Classified	4.1	85.0	85.0	182.1
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	10.6	102.0	102.0	202.1
	Full-Time Equivalents - Overtime	46.1	105.3	108.6	90.2

Significant Budget Changes and Highlights

- o The FY2011 Budget provides funding for HOPE 3% increase (\$7,941) and 1.25% Pay for Performance increase (\$3,800).
- In addition, the budget continues FY2010 service levels which include:
 - o Increased Police overtime programs using Tax Increment Reinvestment Zones (TIRZs) municipal service fee revenue.
 - o Revenue increase of \$700,000 in anticipation of donations/grant funds to offset contingency expenditure already budgeted.

**Police Special Services
Police Department
Expenditure Summary**



Business Area Group Summary	
Fund Name : Police Special Services Business Area Name : Police Department 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 and 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 (LEOSE). 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 for salaries, training, fuel and repair services for the Air Support Division.</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. Program moved to DARLEP Fund 2212 in FY2009.</p>	<p>Monitor Digital Automated Red Lights at intersections. Identify violators and issue notices.</p>

FISCAL YEAR 2011 BUDGET

Business Area Group Summary									
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Other departments serviced		12			17			17	
				17			17		
		2.4	2,152,726	13.0		3,043,963	13.0		3,414,274
Events		75		80			80		
Outside groups		16		16			17		
				80			80		
		3.0	10,315,636	75.0		16,299,332	174.1		21,100,541
Classroom hours to train 6,900+ employees		10,000		10,000			10,000		
		0.0	785,810	0.0		304,676	0.0		343,236
Helicopters added		1		0			0		
Personnel for Air Support Division		0		18			15		
		0.0	2,698,040	0.0		510,898	0.0		900,000
Roadside services		180		100			100		
Free tows		41,600		56,000			56,000		
		2.1	3,641,124	14.0		5,322,652	15.0		4,672,104
Camera sites		0		N/A			N/A		
Tickets		0		N/A			N/A		
		3.1	5,642,940	0.0		0	0.0		0

FISCAL YEAR 2011 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	FY2009 Actual		FY2010 Estimate		FY2011 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Police Fleet Services						
	Civilian	2.1		13.0		13.0	
	Classified	0.3		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>2.4</u>	<u>2,152,726</u>	<u>13.0</u>	<u>3,043,963</u>	<u>13.0</u>	<u>3,414,274</u>
100002	Police Services						
	Civilian	2.4		2.0		6.0	
	Classified	0.6		73.0		168.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>3.0</u>	<u>10,315,636</u>	<u>75.0</u>	<u>16,299,332</u>	<u>174.1</u>	<u>21,100,541</u>
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	<u>0.0</u>	<u>785,810</u>	<u>0.0</u>	<u>304,676</u>	<u>0.0</u>	<u>343,236</u>
100004	Police Mobility 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>	<u>2,698,040</u>	<u>0.0</u>	<u>510,898</u>	<u>0.0</u>	<u>900,000</u>
100005	Safe Clear						
	Civilian	1.0		2.0		1.0	
	Classified	1.1		12.0		14.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>2.1</u>	<u>3,641,124</u>	<u>14.0</u>	<u>5,322,652</u>	<u>15.0</u>	<u>4,672,104</u>
100006	Red Light Enforcement						
	Civilian	1.0		0.0		0.0	
	Classified	2.1		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>3.1</u>	<u>5,642,940</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Grand Total							
	Civilian	6.5		17.0		20.0	
	Classified	4.1		85.0		182.1	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>10.6</u>	<u>25,236,276</u>	<u>102.0</u>	<u>25,481,521</u>	<u>202.1</u>	<u>30,430,155</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNT CLERK	10	0.0	1.0	1.0
ADMINISTRATION MANAGER	26	0.0	2.0	2.0
AIRCRAFT GROUND CREWPERSON	5	9.0	6.0	(3.0)
AIRCRAFT MECHANIC	18	7.0	1.0	(6.0)
CUSTOMER SERVICE CLERK	10	1.0	1.0	
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	0.0	1.0	1.0
INVENTORY MANAGEMENT CLERK	9	1.0	1.0	
POLICE OFFICER	PA03	2.0	1.0	(1.0)
POLICE SERGEANT	PA06	3.0	3.0	
SENIOR ACCOUNT CLERK	13	2.0	2.0	
SENIOR AIRCRAFT MECHANIC	21	1.0	1.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	1.0	1.0	
SENIOR POLICE OFFICER	PA04	9.0	10.0	1.0
Total FTEs		39.0	34.0	(5.0)
Less adjustment for Civilian Vacancy Factor		10.0	0.0	(10.0)
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		73.0	66.8	(6.2)
Plus allowance for Police Salaries & Related Cost Paid Through Police Special Services Fund (Non-recurring)		0.0	101.3	101.3
Full-Time Equivalents		102.0	202.1	100.1

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1000010002	HPD-Budget & Finance			
426430	Facility Rental Fees	12,000	12,000	12,000
432010	Interest on Pooled Investments	200,000	200,000	200,000
452030	Miscellaneous Revenue	10,000	25,000	25,000
Total	HPD-Budget & Finance	222,000	237,000	237,000
1000010016	HPD-Training Academy			
426260	Police Services	6,000	11,000	11,000
1000010017	HPD- Cadets			
422110	Criminal Justice Division Grant Awards	343,236	343,236	343,236
1000010019	HPD-Patrol Operation			
421350	Site Inspection Fees	16,000	8,400	0
422122	Municipal Service Fees - TIRZ	4,158,000	4,158,000	0
426370	Training Services	5,000	500	1,000
490010	Transfer from General Fund	0	0	5,625,200
Total	HPD-Patrol Operation	4,179,000	4,166,900	5,626,200
1000010022	HPD- IAH Airport Patrol			
424060	Interfund Airport Police Services	300,000	300,000	300,000
1000010023	HPD- HOU Airport Patrol			
424060	Interfund Airport Police Services	200,000	200,000	200,000
1000010027	HPD-North Patrol			
426260	Police Services	225,000	225,000	232,000
1000010036	HPD-Southwest Patrol			
431020	Contributions from Others	0	3,800	0
1000010043	HPD - Robbery			
426260	Police Services	33,000	50,225	51,917
1000010044	HPD - Auto Theft			
426260	Police Services	16,328	33,806	34,400
431020	Contributions from Others	0	1,000	0
Total	HPD - Auto Theft	16,328	34,806	34,400
1000010046	HPD - Burglary & Theft			
426260	Police Services	49,160	55,355	63,807
428090	Miscellaneous Fines & Forfeitures	12,000	2,311	0
452020	Recoveries & Refunds	14,160	3,500	3,500
Total	HPD - Burglary & Theft	75,320	61,166	67,307
1000010047	HPD- Juvenile			
426260	Police Services	30,000	35,250	50,000
428090	Miscellaneous Fines & Forfeitures	0	1,200	0
Total	HPD- Juvenile	30,000	36,450	50,000
1000010049	HPD - Major Offenders			
426260	Police Services	131,000	200,000	250,000
431020	Contributions from Others	0	2,000	0
434505	Prior Year Expenditure Recovery	0	3,798	0
Total	HPD - Major Offenders	131,000	205,798	250,000
1000010051	HPD- Vice			
426260	Police Services	32,000	32,000	33,600
435510	Confiscations	60,000	82,814	60,000
Total	HPD- Vice	92,000	114,814	93,600
1000010052	HPD-Criminal Intelligence			
426260	Police Services	179,615	126,476	183,207
452020	Recoveries & Refunds	29,400	0	0
Total	HPD-Criminal Intelligence	209,015	126,476	183,207
1000010053	HPD-Narcotics			
426260	Police Services	250,000	227,250	250,000

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
431020	Contributions from Others	0	1,915	0
452020	Recoveries & Refunds	7,560	0	0
Total	HPD-Narcotics	257,560	229,165	250,000
1000010054	HPD-Gangs			
426260	Police Services	150,000	161,884	200,000
1000010056	HPD-Crime Lab			
427200	Unclaimed Fines & Forfeitures	5,000	6,000	5,000
1000010057	HPD - Technology Services			
424020	Interfund Engineering Services	0	2,360,000	2,740,000
1000010062	HPD-Fleet Management			
452020	Recoveries & Refunds	300,000	450,000	450,000
457040	Interfund Fleet Maintenance	250,000	250,000	250,000
Total	HPD-Fleet Management	550,000	700,000	700,000
1000010066	HPD- Tactical Supp Comm			
431020	Contributions from Others	0	10,000	0
1000010069	HPD - Special Operations			
426260	Police Services	345,000	323,827	333,542
431020	Contributions from Others	0	1,000	0
Total	HPD - Special Operations	345,000	324,827	333,542
1000010070	HPD - Tactical Operation			
426260	Police Services	24,000	24,000	24,000
1000010071	HPD-Traffic			
428090	Miscellaneous Fines & Forfeitures	5,000	3,000	5,000
1000010074	HPD-Fleet Vehicle Recovery			
452020	Recoveries & Refunds	1,200,000	1,200,000	1,700,000
1000010075	HPD-Mobility Initiative			
421310	Mobility Permits	413,000	290,000	118,000
426290	Other Service Charges	10,000	10,000	10,000
427230	Boot Fees	31,500	33,375	27,400
427240	Administrative Boot Fees	31,500	33,375	27,400
490010	Transfer from General Fund	767,000	0	0
490140	Transfer from Parking Management	0	491,163	183,000
Total	HPD-Mobility Initiative	1,253,000	857,913	365,800
1000010076	HPD-Safe Clear			
422150	Intergovernmental Revenue - Metro	2,889,352	2,889,352	2,889,352
490010	Transfer from General Fund	389,352	389,352	389,352
Total	HPD-Safe Clear	3,278,704	3,278,704	3,278,704
1000010078	HPD-Special Events			
431020	Contributions from Others	700,000	300,000	700,000
1000010091	HPD - Alarm Ordinance			
421170	Burglar Alarm Permits	6,200,000	5,800,000	6,000,000
428050	False Alarm Penalties	800,000	1,200,000	1,000,000
Total	HPD - Alarm Ordinance	7,000,000	7,000,000	7,000,000
Total	Police Department	20,830,163	22,572,164	24,981,913

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	145,793	903,017	895,376	745,139
500020	Salary Base Pay - Classified	4,783,593	4,813,981	4,813,981	10,832,950
500040	Salary Assignment Pay - Classified	0	415	415	0
500050	Sal-Edu/Incen-Classfd	14,198	4,200	4,200	0
500060	Overtime - Civilian	31,251	0	11,000	0
500070	Overtime - Classified	4,546,696	10,590,493	10,821,925	9,183,044
500090	Premium Pay - Civilian	151,521	288,888	189,038	100,000
500120	Bilingual Pay - Classified	2,616	0	0	0
500130	Equipment Allowance-Classified	28,305	13,000	13,000	0
500150	Shift Differential Pay-Classified	15,534	8,000	8,000	0
500160	Training Incent.-Classified	110,092	50,000	50,000	0
500170	Weekend Prem Pay-Classified	14,907	6,600	6,600	0
501070	Pension - Civilian	24,029	132,740	151,439	108,045
501090	Pension - Police	192,880	116,099	116,099	116,099
501120	Termination Pay - Civilian	6,724	0	0	0
501140	Third Party Disability B-Classified	8,160	4,000	4,000	0
501170	Vehicle Allowance - Classified	0	2,000	2,000	0
502010	FICA - Civilian	11,242	69,083	74,189	64,654
502020	FICA - Classified	10,187	7,399	7,399	7,399
503010	Health Ins-Act Civilian	22,346	160,925	178,240	118,104
503015	Basic Life Insurance - Active Civilian	107	542	594	446
503020	Health Ins.Act-Classified	118,272	128,906	128,906	134,580
503025	Basic Life Insurance - Active Classified	667	508	508	517
503050	Health/Life Insurance - Retiree Civilian	3,952	0	527	0
503060	Long Term Disability-Civilian	(41)	2,125	2,188	1,700
503070	Municipal Pension-Other Classified	2,493	2,300	2,300	0
503080	Workers Compensation-Classified-Admin	2,748	2,940	2,940	2,940
503090	Workers Compensation-Civilian-Admin	430	5,250	5,320	4,200
503100	Workers Compensation-Civilian-Claim	0	514	514	514
503110	Workers Compensation-Classified-Claim	56	0	0	0
504020	Compensation Contingency	0	0	0	3,800
504030	Unemployment Claims	0	875	920	700
Total	Personnel Services	10,248,758	17,314,800	17,491,618	21,424,831
511015	Cleaning & Sanitary Supplies	0	5,010	0	0
511025	Electrical Hardware & Parts	5,717	0	0	0
511040	Audiovisual Supplies	25,393	28,085	26,773	0
511045	Computer Supplies	7,744	9,522	5,791	20,000
511055	Publications & Printed Materials	10,000	0	10,000	0
511070	Miscellaneous Office Supplies	35,437	12,113	15,776	15,000
511080	General Laboratory Supplies	370	0	0	0
511095	Small Technical & Scientific Equipment	105,237	0	0	0
511100	Veterinary & Animal Supplies	3,249	4,988	5,988	0
511110	Fuel	1,434,112	2,117,441	1,700,000	2,950,000
511115	Vehicle Repair & Maintenance Supplies	632,115	1,192,956	254,500	250,000
511120	Clothing	68,230	6,240	6,000	0
511145	Small Tools & Minor Equipment	16,291	1,543	0	0
511150	Miscellaneous Parts & Supplies	31,202	213,930	48,845	4,000
Total	Supplies	2,375,097	3,591,828	2,073,673	3,239,000
520100	Temporary Personnel Services	0	0	300,000	700,000
520106	Architectural Services	1,779	1,900	0	0
520107	Computer Info/Contr	0	79,118	0	0
520109	Medical Dental & Laboratory Services	22,215	90,000	231,026	0

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520114	Miscellaneous Support Services	1,765	3,610	360	0
520115	Real Estate Lease/Office Rental	29,297	31,837	31,837	31,837
520123	Vehicle & Motor Equipment Services	2,279,152	3,647,028	3,950,000	3,200,000
520126	Construction Site Work Services	477,000	0	0	0
520141	Engineering Services	4,748	0	0	0
520145	Criminal Intelligence Services	100,000	0	0	0
520520	Printing & Reproduction Services	370	0	0	0
520605	Advertising Services	7,852	12,000	6,000	6,000
520725	Assessments - Other Governments	(393,355)	0	0	0
520755	Contingency	23,656	264,544	0	0
520765	Membership & Professional Fees	420	0	0	0
520805	Education & Training	114,762	632,589	504,526	450,000
520815	Tuition Reimbursement	61,120	40,000	40,000	40,000
520905	Travel - Training Related	109,536	44,202	37,679	50,000
520910	Travel - Non-Training Related	2,064	3,874	1,282	50,000
521405	Building Maintenance Services	96,728	0	0	0
521705	Vehicle/Equipment Rental/Lease	1,140	51,120	37,680	55,064
521905	Legal Services	0	190,000	50,000	200,000
522205	Metro Commuter Passes	843	1,258	1,258	1,258
522305	Freight Charges	54	0	0	0
522430	Miscellaneous Other Services & Charges	47,295	208,525	386,123	799,265
522730	Interfund Engineering Services	31,729	0	0	0
Total	Other Services and Charges	3,020,170	5,301,605	5,577,771	5,583,424
560120	Capital Exp-Building and Bldg Improvement	16,499	0	0	0
560210	Furniture Fixtures and Equipment	210,386	8,143	2,500	0
560220	Vehicles	2,592,249	74,000	174,000	182,900
560230	Computer HW and Developed SW	0	112,006	100,898	0
560240	Communication Equipment	505,624	41,061	41,061	0
Total	Equipment	3,324,758	235,210	318,459	182,900
551010	Non-Capital Office Furniture & Equipment	0	649	0	0
551015	Non-Capital Computer Equipment	1,752	2,922	0	0
551020	Non-Capital Communication Equipment	74,401	10,000	10,000	0
551040	Non-Capital Other	275,652	18,121	10,000	0
551045	Non-Capital Vehicles/Rolling Stock	4,049	0	0	0
Total	Non-Capital Equipment	355,854	31,692	20,000	0
532025	Transfers to Special Revenues	5,911,639	600,000	0	0
Total	Debt Service and Other Uses	5,911,639	600,000	0	0
Grand Total Expenditures		25,236,276	27,075,135	25,481,521	30,430,155