

FISCAL YEAR 2012 BUDGET

Fund Summary

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

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	8,195,447	8,195,447	4,587,244
Revenues	24,981,913	25,479,589	25,323,657
Expenditures	30,430,155	29,087,792	28,723,868
Revenues Over/(Under) Expenditures	<u>(5,448,242)</u>	<u>(3,608,203)</u>	<u>(3,400,211)</u>
Ending Fund Balance	<u>2,747,205</u>	<u>4,587,244</u>	<u>1,187,033</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	2,747,205	4,587,244	1,187,033
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 Budget for the Police Special Services Fund. Also included are the beginning and ending fund balances, total revenues 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, services, as sub-grantee for monies restricted to a specific law enforcement purpose, 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.

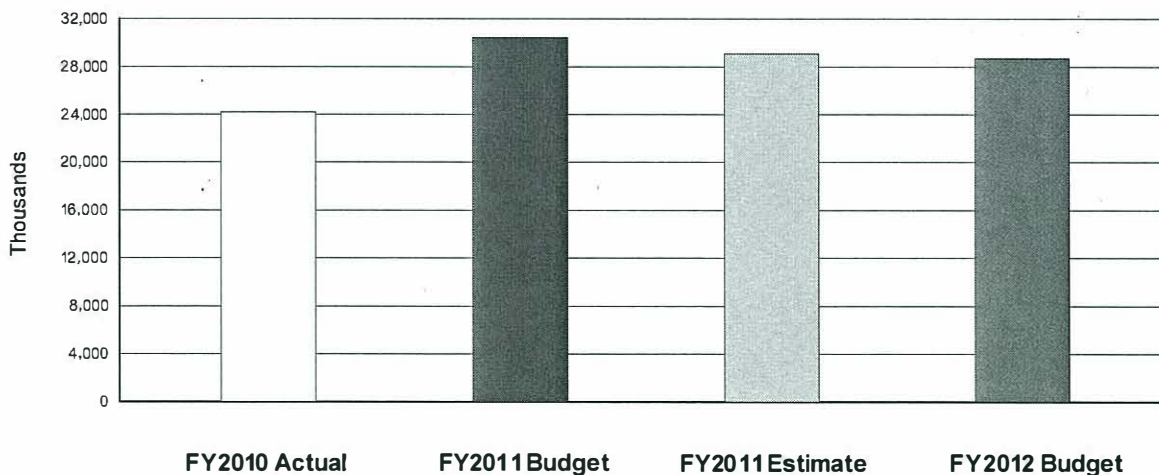
FISCAL YEAR 2012 BUDGET

Business Area Budget Summary

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

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	16,368,588	20,509,302	19,399,945	23,336,585
	Supplies	2,685,253	4,168,413	4,199,327	2,812,120
	Other Services and Charges	4,900,263	5,475,740	5,374,253	2,475,163
	Equipment	196,782	265,165	94,559	0
	Non-Capital Equipment	32,934	11,535	19,708	100,000
	Total M & O Expenditures	24,183,820	30,430,155	29,087,792	28,723,868
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	24,183,820	30,430,155	29,087,792	28,723,868
Revenues		23,256,548	24,981,913	25,479,589	25,323,657
Staffing	Full-Time Equivalents - Civilian	8.1	18.2	3.7	3.0
	Full-Time Equivalents - Classified	77.5	182.1	180.1	220.4
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	85.6	200.3	183.8	223.4
	Full-Time Equivalents - Overtime	109.3	90.2	80.6	111.9
Significant Budget Changes and Highlights	The budget continues FY2011 service levels in addition to: <ul style="list-style-type: none"> o Enhancing the safety of law enforcement personnel with the purchase of vests. o Accounting for the Safe Clear Program at HPD which will be terminated. o Metro funding that will be utilized to offset General Fund salary costs. o \$700,000 in additional donations/grant funds to offset contingency expenditure already budgeted. 				

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures			
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000			
Name: Police Fleet Services -- 100001			
Mission: Maintain optimal fleet for public safety.			
Goal: Perform warranty repairs on HPD vehicles and fleet maintenance for other departments. This program will be moved to the newly formed Fleet Department in FY2012.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Other departments serviced	12	14	N/A
Name: Police Services -- 100002			
Mission: To provide security for public safety at special events.			
Goal: 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.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Events	80	80	80
Outside Groups	16	17	17
Name: Police Training Services -- 100003			
Mission: To provide high level law enforcement officer education.			
Goal: Provide equipment and training for Police personnel.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Classroom hours to train 7,000+ employees	10,000	10,000	10,000

FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

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

Name: Police Mobility Services -- 100004

Mission: To continue training for air support safety.

Goal: Provide funds for training and travel for the Air Support Division.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Helicopters added	1	N/A	N/A
Personnel for Air Support Division	0	N/A	N/A
Air Support Division training classes	N/A	N/A	8

Name: Safe Clear -- 100005

Mission: To keep traffic moving for public safety.

Goal: To reduce the impact of freeway incidents on the regional transportation system. This program will be managed by the Houston Police Department General Fund in FY2012.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Roadside services	180	41	N/A
Free tows	41,600	64,449	N/A

FISCAL YEAR 2012 BUDGET

Division Summary						
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000						
Division Description	FY2010 Actual FTEs	Cost \$	FY2011 Estimate FTEs	Cost \$	FY2012 Budget FTEs	Cost \$
Police Fleet Services 100001 Fleet maintenance and warranty work on vehicles in-house and of other departments.	3.2	3,215,014	3.7	2,844,889	0.0	2,171,000
Police Services 100002 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.	6.2	15,055,559	0.0	20,594,903	223.4	25,851,529
Police Training Services 100003 Law Enforcement Officers Standards in Education (LEOSE). Disburse restricted funds for law enforcement training.	0.0	119,411	0.0	359,769	0.0	443,236
Police Mobility Services 100004 Metered Parking, Street Closure Permits, Truck Zone Permits, Traffic Control Permits, and Boot Fees.	0.0	848,197	0.0	900,000	0.0	158,103
Safe Clear 100005 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.	76.2	4,945,639	180.1	4,388,231	0.0	100,000

FISCAL YEAR 2012 BUDGET

Division Summary							
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000							
Division	Division Name	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Police Fleet Services						
	Civilian	2.8		3.7		0.0	
	Classified	0.4		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>3.2</u>	<u>3,215,014</u>	<u>3.7</u>	<u>2,844,889</u>	<u>0.0</u>	<u>2,171,000</u>
100002	Police Services						
	Civilian	4.5		0.0		3.0	
	Classified	1.7		0.0		220.4	
	Cadets	0.0		0.0		0.0	
	Total	<u>6.2</u>	<u>15,055,559</u>	<u>0.0</u>	<u>20,594,903</u>	<u>223.4</u>	<u>25,851,529</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>119,411</u>	<u>0.0</u>	<u>359,769</u>	<u>0.0</u>	<u>443,236</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>848,197</u>	<u>0.0</u>	<u>900,000</u>	<u>0.0</u>	<u>158,103</u>
100005	Safe Clear						
	Civilian	0.8		0.0		0.0	
	Classified	75.4		180.1		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>76.2</u>	<u>4,945,639</u>	<u>180.1</u>	<u>4,388,231</u>	<u>0.0</u>	<u>100,000</u>
Grand Total							
	Civilian	8.1		3.7		3.0	
	Classified	77.5		180.1		220.4	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>85.6</u>	<u>24,183,820</u>	<u>183.8</u>	<u>29,087,792</u>	<u>223.4</u>	<u>28,723,868</u>

FISCAL YEAR 2012 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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNT CLERK	10	1.0	0.0	(1.0)
ADMINISTRATION MANAGER	26	2.0	0.0	(2.0)
AIRCRAFT GROUND CREWPERSON	5	6.0	0.0	(6.0)
AIRCRAFT MECHANIC	18	1.0	0.0	(1.0)
CUSTOMER SERVICE CLERK	10	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	1.0	0.0	(1.0)
POLICE OFFICER	PA03	1.0	0.0	(1.0)
POLICE SERGEANT	PA06	3.0	0.0	(3.0)
SENIOR ACCOUNT CLERK	13	2.0	1.0	(1.0)
SENIOR AIRCRAFT MECHANIC	21	1.0	0.0	(1.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	1.0	0.0	(1.0)
SENIOR POLICE OFFICER	PA04	10.0	0.0	(10.0)
Total FTEs		34.0	3.0	(31.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor		1.8	0.0	(1.8)
Plus allowance for Burglar Alarm Response & Related Cost Transferred from the General Fund		66.8	73.6	6.8
Plus allowance for Burglar Alarm Other & Related Cost Paid Through Police Special Services Fund		37.9	55.8	17.9
Plus allowance for RMS Salary Recovery & Related Cost Paid Through Police Special Services Fund		63.4	37.2	(26.2)
Plus allowance for Traffic Enforcement & Related Cost Paid Through METRO		0.0	53.8	53.8
Full-Time Equivalents		200.3	223.4	23.1

FISCAL YEAR 2012 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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010002	HPD - Budget & Finance			
426430	Facility Rental Fees	12,000	0	0
432010	Interest on Pooled Investments	200,000	200,000	200,000
434225	Sale of Non-Capital Equip. & Merchandise	0	60,000	0
452030	Miscellaneous Revenue	25,000	25,000	25,000
Total	HPD - Budget & Finance	237,000	285,000	225,000
1000010004	HPD - Public Affairs			
431020	Contributions from Others	0	5,500	5,000
1000010016	HPD - Training Academy			
426260	Police Services	11,000	12,000	12,000
1000010017	HPD - Cadets			
422110	Criminal Justice Division Grant Awards	343,236	387,631	387,631
1000010019	HPD - Field Operations Command			
421350	Site Inspection Fees	0	0	20,000
426370	Training Services	1,000	0	0
434510	Prior Year Revenue	0	(7,431)	0
490010	Transfer from General Fund	5,625,200	5,625,200	5,625,200
Total	HPD - Field Operations Command	5,626,200	5,617,769	5,645,200
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	232,000	275,000	275,000
1000010036	HPD - Southwest Patrol			
431020	Contributions from Others	0	2,000	0
1000010043	HPD - Robbery			
426260	Police Services	51,917	50,367	52,955
1000010044	HPD - Auto Theft			
426260	Police Services	34,400	23,000	35,400
1000010046	HPD - Burglary & Theft			
426260	Police Services	63,807	63,807	64,405
434505	Prior Year Expenditure Recovery	0	155,339	0
452020	Recoveries & Refunds	3,500	0	0
Total	HPD - Burglary & Theft	67,307	219,146	64,405
1000010047	HPD - Juvenile			
426260	Police Services	50,000	40,000	50,000
1000010049	HPD - Major Offenders			
426260	Police Services	250,000	250,000	320,000
452020	Recoveries & Refunds	0	4,266	0
Total	HPD - Major Offenders	250,000	254,266	320,000
1000010051	HPD - Vice			
426260	Police Services	33,600	32,000	32,960
434510	Prior Year Revenue	0	29,147	0
435510	Confiscations	60,000	100,000	100,000
Total	HPD - Vice	93,600	161,147	132,960
1000010052	HPD - Criminal Intelligence			
426260	Police Services	183,207	142,393	198,881
1000010053	HPD - Narcotics			
426260	Police Services	250,000	250,000	300,000
431020	Contributions from Others	0	5,000	0
Total	HPD - Narcotics	250,000	255,000	300,000
1000010054	HPD - Gangs			
426260	Police Services	200,000	185,918	200,000
1000010056	HPD - Crime Lab			

FISCAL YEAR 2012 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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
427200	Unclaimed Fines & Forfeitures	5,000	0	0
1000010057	HPD - Technology Services			
424020	Interfund Engineering Services	2,740,000	2,740,000	2,740,000
1000010058	HPD - Information Svcs			
452020	Recoveries & Refunds	0	12,220	0
1000010062	HPD - Fleet Management			
452020	Recoveries & Refunds	450,000	450,000	0
457040	Interfund Fleet Maintenance	250,000	250,000	0
	Total HPD - Fleet Management	700,000	700,000	0
1000010069	HPD - Special Operations			
426260	Police Services	333,542	392,228	400,073
431020	Contributions from Others	0	500	0
	Total HPD - Special Operations	333,542	392,728	400,073
1000010070	HPD - Tactical Operation			
426260	Police Services	24,000	24,000	73,000
1000010071	HPD -Traffic			
428090	Miscellaneous Fines & Forfeitures	5,000	0	0
490020	Transfer from Special Revenue Fund	0	0	2,889,352
	Total HPD -Traffic	5,000	0	2,889,352
1000010074	HPD - Fleet Vehicle Recovery			
452020	Recoveries & Refunds	1,700,000	1,700,000	1,921,000
1000010075	HPD - Mobility Initiative			
421310	Mobility Permits	118,000	118,000	148,000
426290	Other Service Charges	10,000	10,000	10,000
427230	Boot Fees	27,400	27,400	27,400
427240	Administrative Boot Fees	27,400	27,400	27,400
490140	Transfer from Parking Management	183,000	183,000	183,000
	Total HPD - Mobility Initiative	365,800	365,800	395,800
1000010076	HPD - Safe Clear			
422150	Intergovernmental Revenue - Metro	2,889,352	2,889,352	0
490010	Transfer from General Fund	389,352	389,352	0
	Total HPD - Safe Clear	3,278,704	3,278,704	0
1000010078	HPD - Special Events			
431020	Contributions from Others	700,000	50,000	700,000
1000010091	HPD - Alarm Ordinance			
421170	Burglar Alarm Permits	6,000,000	6,000,000	6,000,000
428050	False Alarm Penalties	1,000,000	1,800,000	1,800,000
	Total HPD - Alarm Ordinance	7,000,000	7,800,000	7,800,000
Total Police Department		24,981,913	25,479,589	25,323,657

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	281,080	632,379	128,500	134,076
500020	Salary Base Pay - Classified	4,608,183	10,832,950	10,708,726	11,789,352
500040	Salary Assignment Pay - Classified	1,792	0	3,190	0
500050	Sal-Edu/Incen-Classfd	8,526	0	5,544	0
500060	Overtime - Civilian	39,185	0	35,000	0
500070	Overtime - Classified	10,821,491	8,385,044	8,166,511	11,336,874
500090	Premium Pay - Civilian	65,712	95,231	0	0
500120	Bilingual Pay - Classified	0	0	173	0
500130	Equipment Allowance-Classified	21,299	0	13,553	0
500150	Shift Differential Pay-Classified	11,799	0	6,895	0
500160	Training Incent.-Classified	83,867	0	55,382	0
500170	Weekend Prem Pay-Classified	9,158	0	4,815	0
501070	Pension - Civilian	53,129	108,045	20,700	24,134
501090	Pension - Police	157,791	116,099	108,455	0
501120	Termination Pay - Civilian	849	0	0	0
501130	Termination Pay - Classified	2,110	0	0	0
501140	Third Party Disability B-Classified	5,568	0	4,704	0
501170	Vehicle Allowance - Classified	4,250	0	8,500	0
502010	FICA - Civilian	20,209	64,654	17,150	10,256
502020	FICA - Classified	4,685	7,399	4,427	0
503010	Health Ins-Act Civilian	56,482	118,104	24,500	26,313
503015	Basic Life Insurance - Active Civilian	164	446	85	79
503020	Health Ins.Act-Classified	94,206	134,580	66,810	0
503025	Basic Life Insurance - Active Classified	374	517	259	0
503050	Health/Life Insurance - Retiree Civilian	11,038	0	10,922	10,922
503060	Long Term Disability-Civilian	633	1,700	260	255
503070	Municipal Pension-Other Classified	2,010	0	2,365	0
503080	Workers Compensation-Classified-Admin	1,761	2,940	1,461	0
503090	Workers Compensation-Civilian-Admin	1,393	4,200	650	600
503100	Workers Compensation-Civilian-Claim	0	514	0	514
503110	Workers Compensation-Classified-Claim	0	0	408	0
504020	Compensation Contingency	0	3,800	0	3,000
504030	Unemployment Claims - Administration	(156)	700	0	210
Total	Personnel Services	16,368,588	20,509,302	19,399,945	23,336,585
511025	Electrical Hardware & Parts	2,429	0	0	0
511040	Audiovisual Supplies	35,916	5,865	5,455	0
511045	Computer Supplies	28,379	27,884	23,318	32,000
511050	Paper & Printing Supplies	967	0	0	0
511055	Publications & Printed Materials	5,550	0	325	0
511070	Miscellaneous Office Supplies	8,615	15,713	16,700	20,320
511090	Medical & Surgical Supplies	0	0	30	0
511100	Veterinary & Animal Supplies	4,988	0	0	0
511110	Fuel	1,993,577	2,705,634	2,950,000	1,821,000
511115	Vehicle Repair & Maintenance Supplies	577,462	254,621	255,665	110,000
511120	Clothing	0	1,035,286	824,410	800,000
511130	Weapons Munitions & Supplies	831	91,008	91,009	0
511145	Small Tools & Minor Equipment	2,423	0	0	0
511150	Miscellaneous Parts & Supplies	24,116	32,402	32,415	28,800
Total	Supplies	2,685,253	4,168,413	4,199,327	2,812,120
520100	Temporary Personnel Services	223,453	700,000	500,000	600,000
520107	Computer Info/Contr	79,118	29,660	43,386	0
520108	Information Resource Services	0	22,495	22,495	0

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Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520109	Medical Dental & Laboratory Services	238,995	0	0	0
520114	Miscellaneous Support Services	960	630	630	400
520115	Real Estate Lease/Office Rental	31,837	31,837	31,837	0
520119	Computer Equipment/Software Maintenance	1,250	0	0	0
520123	Vehicle & Motor Equipment Services	3,767,929	3,195,643	3,263,973	100,000
520520	Printing & Reproduction Services	0	0	12,220	0
520605	Advertising Services	6,731	6,000	6,000	6,000
520755	Contingency	0	194	194	0
520765	Membership & Professional Fees	0	1,740	1,740	0
520805	Education & Training	229,041	333,362	324,692	500,000
520815	Tuition Reimbursement	81,897	40,000	100,000	100,000
520905	Travel - Training Related	89,564	53,737	71,633	110,000
520910	Travel - Non-Training Related	8,065	50,000	50,000	50,000
521610	Voice Services	5,620	0	50	0
521630	GIS Revolving Fund Services	0	0	0	7,393
521705	Vehicle/Equipment Rental/Lease	1,088	58,110	25,664	29,160
521905	Legal Services	0	200,000	179,925	150,000
522205	Metro Commuter Passes	2,289	1,258	1,700	0
522305	Freight Charges	95	0	0	0
522430	Miscellaneous Other Services & Charges	91,582	751,074	738,114	821,500
522620	Claims & Judgments	40,749	0	0	0
522722	KRONOS Service Chargeback	0	0	0	710
Total	Other Services and Charges	4,900,263	5,475,740	5,374,253	2,475,163
560210	Furniture Fixtures and Equipment	14,484	0	0	0
560220	Vehicles	45,902	170,606	0	0
560230	Computer HW and Developed SW	95,335	0	0	0
560240	Communication Equipment	41,061	94,559	94,559	0
Total	Equipment	196,782	265,165	94,559	0
551010	Non-Capital Office Furniture & Equipment	649	1,999	13,459	100,000
551015	Non-Capital Computer Equipment	8,088	1,748	0	0
551020	Non-Capital Communication Equipment	7,155	0	0	0
551040	Non-Capital Other	17,042	5,794	4,255	0
551045	Non-Capital Vehicles/Rolling Stock	0	1,994	1,994	0
Total	Non-Capital Equipment	32,934	11,535	19,708	100,000
Grand Total Expenditures		24,183,820	30,430,155	29,087,792	28,723,868