

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 to prevent crime, enforce the laws, preserve the peace, and provide 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 goals and short term objectives of the department are based on the current staffing of the department. Depending on the final approved budget, these goals may be modified to match the resources available.

Enhance Safety throughout the City

1. Reduce the per capita violent crime rate 3%.
2. Maintain response times to code 1 calls in the range of 5.5-4.5-3.5 minutes and code 2 calls in the range of 11-12 to 9-11 to 8-9 minutes.
3. Reduce the number of intoxication related traffic fatalities to less than the 5 year average.
4. Increase the number of Part I crime related arrests over the prior five year average.
5. Obtain clearance rates that exceed the past 5 year average for murder, rape, aggravated assaults, burglary, robbery, and auto theft.

Continue Positive Police / Community Relations

1. Reduce Part 1 property crime rate by 3% from the prior year.
2. Maintain response times to code 3 calls in the range of 20-18-16 minutes.
3. Improve citizen satisfaction in all areas of the annual survey by exceeding the two year average and improve citizen satisfaction ratings in the annual Houston Area Survey by Rice University.
4. Reduce the number of calls for services to certain hot spots.
5. Enhance community relations by increasing participation in the department's social media outreach and outreach to those with special needs such as the mentally ill or the non-English speaking communities.

Ensure the Department's Accountability to the Public

1. Maintain Crime Lab accreditation standards in FY2013 by satisfactorily passing independent inspections.
2. Complete a recently commissioned comprehensive work demand analysis for patrol and investigative functions.
3. Continue the International Organization for Standards (ISO) 9001 process for Budget & Finance, Crime Scene Units, and Records to ensure the most efficient and best practices are being utilized.
4. Exercise sound fiscal management in utilizing the funds provided by City Council.

Maintain / Increase Productivity

1. Hire 214 cadets, which will offset the estimated 200 officers expected to attrite in FY2013.

FY2012 / FY2013 Projected Officers

FY12 Beginning Officers	5,291	FY13 Beginning Officers	5,298
FY12 Graduating Cadets (new officers)	207	FY13 Graduating Cadets (new officers)	214
FY12 Projected Attrition/Adj	(200)	FY13 Projected Attrition/Adj	(200)
FY12 Projected Total Officers	5,298	FY13 Projected Total Officers	5,312

FY12 Projected Cadet Hires	218	FY13 Projected Cadet Hires	210
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2. Increase the share of calls for service from citizens handled by non-dispatch service alternatives for more efficient use of resources.
3. Increase the number of cases cleared and cases presented to the District Attorney for consideration of felony charges.
4. Reduce employee "at fault" accidents and severity of injuries and damages from "at fault" accidents from the previous year.
5. Complete the development of policies, procedures, and training in support of the sobering center operations.
6. Maintain a positive property disposal rate (the amount of property returned to owners or disposed is more than the property entered into evidence).

Department Long Term Goals

Make Houston the safest major city in America by working toward these long term goals and objectives:

Enhance Safety throughout the City

1. Enhance the Department's response and capabilities in homeland security matters and natural disasters.
2. Enhance crime prevention efforts by educating citizens and conducting youth programs.
3. Develop and maintain programs to reduce crime and increase safety in multi-family communities with high incidents of criminal activity.
4. Enhance public safety by reducing traffic injuries and deaths.

Continue Positive Police / Community Relations

1. Maintain or improve measures of public satisfaction reported on the bi-annual Houston Police Department public satisfaction survey.
2. Enhance the department's capacity to communicate and respond to those with special needs such as the mentally ill or the non-English speaking.
3. Continue to implement strategies to strengthen relationships between the community and the department.

Ensure the Department's Accountability to the Public

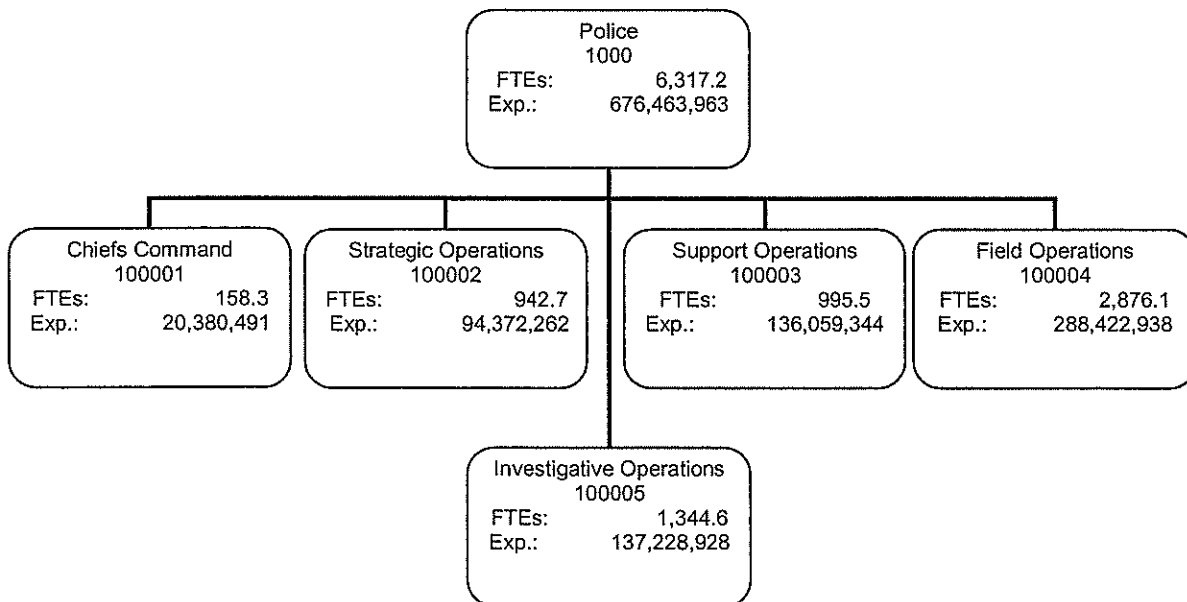
1. Improve the investigative follow-up with complainants and victims; especially at the conclusion of the investigation regarding the outcome and results.
2. Develop and implement a long term plan for processing, collecting and testing of evidence, which will include the use of robotics, other new technologies, and creating a separate entity managing the testing responsibilities.
3. Maintain a state of the art training academy and up to date training curriculum to help assure the public that decisions and actions of officers are based on proper training and procedures.

Maintain/Increase Productivity

1. Utilize department personnel more effectively by merging the jail with the County and establishing diversion programs in the interim.
2. Resolve interoperability and outdated communication technology with a new radio system by the federally mandated date of mid FY2013.
3. Complete the implementation of the Records Management System (RMS) Project to include designing the software, configuring the systems, and training of department personnel.
4. Acquire technology to improve efficiency and serve as a force multiplier as financial resources allow.
5. Continue re-engineering processes such as the ISO certification and civilianization to increase efficiencies and to utilize personnel more effectively as funding allows.
6. Improve internal communications at all levels of the department.

Note: When a range of numbers is indicated (e.g. 5-4-3 years), it implies a minimum, target, and stretch measurement.

POLICE DEPARTMENT Department Organization

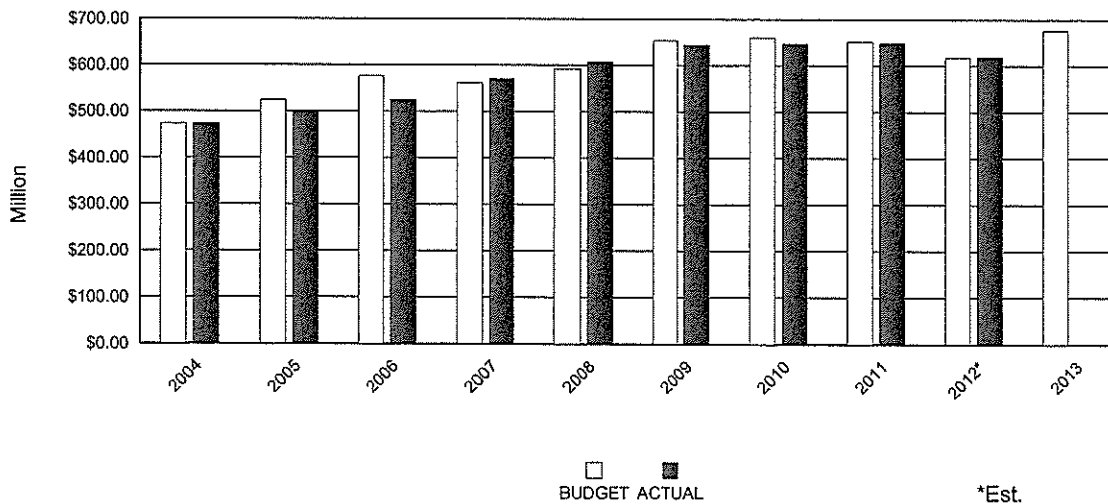


Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	611,974,399	581,918,663	583,537,525	631,725,651
	Supplies	15,099,752	12,507,126	12,949,265	16,454,683
	Other Services and Charges	17,150,131	24,056,586	23,825,951	28,143,629
	Equipment	0	50,030	34,790	0
	Non-Capital Equipment	176,935	213,700	141,000	140,000
	Total M & O Expenditures	644,401,217	618,746,105	620,488,531	676,463,963
	Debt Service & Other Uses	4,733,662	0	0	0
Total Expenditures		649,134,879	618,746,105	620,488,531	676,463,963
Revenues		25,911,589	26,657,573	26,865,827	36,295,631
Staffing	Full-Time Equivalents - Civilian	1,270.7	1,055.4	1,025.0	1,093.7
	Full-Time Equivalents - Classified	5,031.4	4,960.1	4,961.6	5,124.0
	Full-Time Equivalents - Cadets	70.4	82.7	72.0	99.5
	Total	6,372.5	6,098.2	6,058.6	6,317.2
	Full-Time Equivalents - Overtime	131.5	105.9	106.2	125.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Classified attrition of 200 with an offset of 214 new cadets graduating in FY2013. o FY2013 Budget includes funding for expenditure increases in health benefits (\$11.4M) and pension contribution (\$19.7M) for both civilian and classified. o Includes increased classified pension contribution of \$18.5M per agreement with the Houston Police Officers Pension System (HPOPS). o The Mobility Response Team has been incorporated into the General Fund (\$1.9M). o Includes \$10.9M transfer of revenues for Burglar Alarm Permits, False Alarm Penalties, and Take Home Vehicle from Police Special Services Fund (2201). As a result, expenditures increase by \$10.9M offset by an identical expenditure reduction in Fund 2201. o Includes transfer of Records Management System (RMS) cost of \$2M and Safe Clear cost of \$2.9M from Police Special Services Fund (2201). o Additional funding for Sobering Center (\$1.7M). 				

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Police Department Fund No./Bus Area No. : 1000 / 1000			
Name: Chiefs Command -- 100001			
Mission: Define the Department's mission and allocate resources/funds to meet that mission. Enhancement of public safety and policing activities through control and oversight of the Department. Coordinate and facilitate the needs and service deliveries as they relate to crime prevention, crime reduction, and enforcement of laws.			
Goal: Ensure departmental operations adhere to local and state statutes. Ensure that departmental operations are efficient and effective in servicing citizen's concerns. Administer and coordinate financial reporting activities. Facilitate the reporting of accurate information to the public for the safety of public welfare.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Public and media activities	220,007	242,015	266,220
Internal Affairs Division (IAD) cases reviewed	334	275	330
Financial/management reports	12	12	12
Name: Strategic Operations -- 100002			
Mission: Provide planning, organizing, directing, coordinating, developing, and implementing management strategies that promote efficient and effective solutions to critical strategic issues; including internal investigations, professional development, and training.			
Goal: 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 citywide employee investigations.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Cadet trainees (new)	142	214	210
Courses offered/hours taught	1,908/30k	1,955/30k	2,025/31k
Mediation reviewed/held	109/62	120/65	130/70
Name: Support Operations -- 100003			
Mission: Serve the community by providing the employees throughout the department with various types of resources inclusive of, but not limited to: emergency communications, information assessments, detention and evidentiary support services, record keeping, human resource services, and technological support.			
Goal: Increase Teleserve calls for service referrals by 10%. Increase Automated Fingerprint Identification System (AFIS) scans by 4%. Process 136,000 prisoners.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Increase Teleserve Calls for Service (CFS) report	36,149	36,066	40,000
Persons AFIS processed	138,565	125,000	130,000
Prisoners processed	130,061	132,000	136,000

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund			
Business Area Name : Police Department			
Fund No./Bus Area No. : 1000 / 1000			
Name: Field Operations -- 100004			
Mission: Enhance public safety and quality of life for all Houstonians by responding to calls-for-service and addressing issues of crime, disorder, traffic mobility, and crime prevention.			
Goal: Respond to priority one calls in range of 3.5 to 5.5 minutes and priority two calls in range of 8 to 12 minutes. Assist in improving mobility for the citizens of Houston. Increase Driving While Intoxicated (DWI) arrests by 5%.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Priority 1 average response time	4.4 min	4.7min	3.5-5.5 min
Priority 2 average response time	8.8 min	9.5 min	8-12 min
Increase DWI arrests	7,694	8,002	8,400
Total dispatched calls	1.3M	1.2M	1.2M-1.5M
Name: Investigative Operations -- 100005			
Mission: Conduct thorough and proper investigations in an effort to reduce the crime rate and work cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide a safe environment.			
Goal: Seize narcotics valued at \$275 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 I crimes by 10%.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Street value-drugs seized	\$339.7M	\$290M	\$200M
Drug-related arrests	18,750	19,000	19,000
Vice arrest	2,912	3,411	3,550
Burglary/thefts	27k/38k	29k/37k	30k/37k

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Police Department Fund No./Bus Area No. : 1000 / 1000						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Chiefs Command 100001 Provide management and support to other commands. This command consists of groups such as the Chief's Office, Budget and Finance, Public Affairs, and Legal Services.	160.1	17,810,165	156.3	19,378,873	158.3	20,380,491
Strategic Operations 100002 Responsible for hiring and training officers and civilian employees, and personnel activities (record keeping, promotional actions, drug testing, personnel concerns, wellness, and psychological services). Investigates employee misconduct.	851.1	88,095,342	901.2	89,820,257	942.7	94,372,262
Support Operations 100003 Provide support to patrol and investigative activities. Divisions include Crime Analysis, Technology Services, Jail, Records, Property, Employee Services, and Emergency Communications.	1,133.9	138,862,184	965.2	122,149,658	995.5	136,059,344
Field Operations 100004 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.	2,945.7	267,930,094	2,702.2	258,270,024	2,876.1	288,422,938
Investigative Operations 100005 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.	1,281.7	136,437,094	1,333.7	130,869,719	1,344.6	137,228,928

FISCAL YEAR 2013 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area Name		: Police Department					
Fund No./Bus Area No.		: 1000 / 1000					
Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	117.3		102.3		104.3	
	Classified	42.8		54.0		54.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>160.1</u>	17,810,165	<u>156.3</u>	19,378,873	<u>158.3</u>	20,380,491
100002	Strategic Operations						
	Civilian	111.6		88.9		92.6	
	Classified	669.1		740.3		750.6	
	Cadets	70.4		72.0		99.5	
	Total	<u>851.1</u>	88,095,342	<u>901.2</u>	89,820,257	<u>942.7</u>	94,372,262
100003	Support Operations						
	Civilian	823.8		668.4		695.5	
	Classified	310.1		296.8		300.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,133.9</u>	138,862,184	<u>965.2</u>	122,149,658	<u>995.5</u>	136,059,344
100004	Field Operations						
	Civilian	110.4		54.8		89.3	
	Classified	2,835.3		2,647.4		2,786.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>2,945.7</u>	267,930,094	<u>2,702.2</u>	258,270,024	<u>2,876.1</u>	288,422,938
100005	Investigative Operations						
	Civilian	107.6		110.6		112.0	
	Classified	1,174.1		1,223.1		1,232.6	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,281.7</u>	136,437,094	<u>1,333.7</u>	130,869,719	<u>1,344.6</u>	137,228,928
	Grand Total						
	Civilian	1,270.7		1,025.0		1,093.7	
	Classified	5,031.4		4,961.6		5,124.0	
	Cadets	70.4		72.0		99.5	
	Grand Total	<u><u>6,372.5</u></u>	<u><u>649,134,879</u></u>	<u><u>6,058.6</u></u>	<u><u>620,488,531</u></u>	<u><u>6,317.2</u></u>	<u><u>676,463,963</u></u>

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ACCOUNT CLERK	10	9.0	9.0	
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ADM.,COMMUNICATIONS DIVISION	PC10	0.0	1.0	1.0
ADMINISTRATION MANAGER	26	12.0	10.5	(1.5)
ADMINISTRATION MANAGER (EXE LEV)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	15.0	11.0	(4.0)
ADMINISTRATIVE ASSISTANT	17	23.0	23.0	
ADMINISTRATIVE ASSOCIATE	13	44.0	44.8	0.8
ADMINISTRATIVE COORDINATOR	24	7.0	5.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	16.0	13.8	(2.2)
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	1.0	(1.0)
ASSISTANT OPERATIONS MANAGER	22	1.0	2.0	1.0
ASSISTANT POLICE ADMINISTRATOR (EXE LEV)	26	4.0	3.9	(0.1)
ASSISTANT POLICE CHIEF	PA12	10.0	10.0	
BUYER	16	2.0	2.0	
CAR ATTENDANT	4	8.0	7.0	(1.0)
CAR ATTENDANT SUPERVISOR	13	3.0	3.0	
CLERK	5	1.0	1.0	
CLERK TYPIST	6	12.0	12.8	0.8
COMMUNICATIONS SPECIALIST	15	1.0	1.0	
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
COMMUNITY LIAISON	18	4.0	5.0	1.0
COMMUNITY SERVICE INSPECTOR	16	3.0	3.0	
COMPUTER OPERATOR	10	2.0	2.0	
COUNSELOR	20	15.0	10.0	(5.0)
CRIMINAL INTELLIGENCE ANALYST	21	19.0	19.0	
CRIMINALIST	20	1.0	1.0	
CRIMINALIST LABORATORY MANAGER	29	3.0	0.0	(3.0)
CRIMINALIST SPECIALIST	25	8.0	0.0	(8.0)
CUSTODIAN	4	1.0	1.0	
CUSTOMER SERVICE CASHIER	12	1.0	0.0	(1.0)
CUSTOMER SERVICE CLERK	10	60.0	48.0	(12.0)
DATA ENTRY OPERATOR	8	64.0	59.0	(5.0)
DEPUTY ADM.,IDENTIFICATION DIV	PB07	2.0	0.0	(2.0)
DEPUTY DIRECTOR (EXE LEV)	34	4.0	3.0	(1.0)
DEPUTY DIRECTOR-FINANCE/ADMIN.	36	2.0	2.0	
DIVISION MANAGER	29	4.0	4.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
EVIDENCE TECHNICIAN	11	28.0	22.4	(5.6)
EVIDENCE TECHNICIAN SUPERVISOR	22	6.0	7.0	1.0
EXECUTIVE ASSIST. POLICE CHIEF	PA13	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	17.0	18.8	1.8
FINANCIAL ANALYST I	15	1.0	1.0	
FINANCIAL ANALYST III	21	5.0	5.0	

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
FINANCIAL ANALYST IV	25	4.0	4.0	
FINGERPRINT TECHNICIAN	10	1.0	0.0	(1.0)
FINGERPRINT TECHNICIAN SUPERVISOR	16	2.0	0.0	(2.0)
FIXED ASSET CLERK	10	1.0	1.0	
FIXED ASSET SPECIALIST	13	2.0	2.0	
FORENSIC PHOTOGRAPHER	14	3.0	0.0	(3.0)
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	0.0	(1.0)
HUMAN RESOURCES ASSISTANT	13	5.0	5.6	0.6
HUMAN RESOURCES SPECIALIST	17	3.0	3.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
IMAGING TECHNICIAN	5	2.0	0.0	(2.0)
INFORMATION SYSTEMS ADMINISTRATOR	30	0.0	1.5	1.5
INVENTORY MANAGEMENT CLERK	9	5.0	4.0	(1.0)
IRM MANAGER	29	4.0	3.0	(1.0)
IT PROJECT MANAGER	28	4.0	4.0	
JAIL ATTENDANT	9	271.0	269.9	(1.1)
LAN SPECIALIST	26	1.0	1.0	
LAUNDRY WORKER	5	2.0	2.0	
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST IV	25	2.0	2.0	
MECHANIC III	19	1.0	0.0	(1.0)
MICROCOMPUTER ANALYST	20	0.0	3.0	3.0
MOBILITY SERVICE OFFICER	12	0.0	30.0	30.0
OFFICE ASSISTANT	9	2.0	1.0	(1.0)
OFFICE SERVICE MANAGER	23	3.0	3.0	
OFFICE SUPERVISOR	17	21.0	16.8	(4.2)
OFFSET PRESS OPERATOR	10	2.0	2.0	
OPERATIONS MANAGER	27	2.0	2.0	
OPERATIONS SUPERVISOR	18	2.0	2.0	
PAYROLL CLERK	9	3.0	3.0	
PLANNER LEADER	24	1.0	1.0	
POLICE ADMINISTRATOR (EXE LEV)	30	6.0	5.0	(1.0)
POLICE CAPTAIN	PA09	42.0	42.0	
POLICE CHIEF	39	1.0	1.0	
POLICE COMMUNICATIONS SPEC II	PC07	1.0	1.0	
POLICE COMMUNICATIONS SPEC III	PC08	2.0	0.0	(2.0)
POLICE LIEUTENANT	PA07	196.0	195.0	(1.0)
POLICE OFFICER	PA03	2,015.0	1,995.3	(19.7)
POLICE OFFICER,PROBATIONARY	PA02	132.0	211.5	79.5
POLICE SERGEANT	PA06	944.0	935.0	(9.0)
POLICE SERVICE OFFICER	7	0.0	1.0	1.0
POLICE TELECOMMUNICATOR	14	1.0	1.0	
POLICE TELECOMMUNICATOR SUPERVISOR	21	0.0	2.5	2.5
POLICE TRAINEE	10	83.5	99.1	15.6
PROCUREMENT SPECIALIST	24	2.0	2.0	
PROGRAMMER ANALYST II	19	2.0	1.0	(1.0)

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	4.0	4.0	
PUBLIC INFORMATION OFFICER	26	4.0	4.0	
RADIO INSTALLER	6	4.0	4.0	
RECEPTIONIST	7	1.0	1.0	
RECORDS TECHNICIAN	9	2.0	2.0	
SEMI-SKILLED LABORER	6	1.0	1.0	
SENIOR ACCOUNT CLERK	13	5.0	4.8	(0.2)
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR AIRCRAFT MECHANIC	21	6.0	6.0	
SENIOR BUYER	22	4.0	4.0	
SENIOR CLERK	8	5.0	5.0	
SENIOR COMMUNICATIONS SPECIALIST	20	3.0	2.0	(1.0)
SENIOR COMMUNICATIONS TECHNICIAN	19	13.0	11.0	(2.0)
SENIOR COMMUNITY LIAISON	23	4.0	4.0	
SENIOR COMPUTER OPERATOR	14	10.0	11.8	1.8
SENIOR CONTRACT ADMINISTRATOR	27	3.0	1.0	(2.0)
SENIOR CUSTOMER SERVICE CLERK	12	2.0	0.0	(2.0)
SENIOR DATA ENTRY OPERATOR	12	13.0	9.0	(4.0)
SENIOR EVIDENCE TECHNICIAN	15	13.0	9.0	(4.0)
SENIOR FINGERPRINT TECHNICIAN	13	1.0	0.0	(1.0)
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	11.0	11.0	
SENIOR IMAGING TECHNICIAN	13	1.0	0.0	(1.0)
SENIOR INSPECTOR	22	3.0	2.0	(1.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	3.0	2.0	(1.0)
SENIOR JAIL ATTENDANT	13	9.0	9.0	
SENIOR MICROCOMPUTER ANALYST	23	10.0	9.0	(1.0)
SENIOR OFFICE ASSISTANT	12	53.0	52.5	(0.5)
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR POLICE OFFICER	PA04	1,962.0	1,932.0	(30.0)
SENIOR POLICE SERVICE OFFICER	12	27.0	28.0	1.0
SENIOR POLICE TELECOMMUNICATOR	17	73.0	72.0	(1.0)
SENIOR POLICE TRAINEE	10	0.0	0.4	0.4
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	0.0	(1.0)
SENIOR TRAINER	21	2.0	2.0	
SENIOR WORD PROCESSOR	12	5.0	5.0	
STABLE ATTENDANT	8	0.0	3.0	3.0
STAFF ANALYST	26	4.0	3.0	(1.0)
STAFF PSYCHOLOGIST	27	5.0	5.8	0.8
SYSTEMS ACCOUNTANT II	23	1.0	1.0	
SYSTEMS ACCOUNTANT IV	29	1.0	1.0	
SYSTEMS CONSULTANT	26	5.0	5.0	
SYSTEMS SUPPORT ANALYST I	16	1.0	0.5	(0.5)
SYSTEMS SUPPORT ANALYST IV	25	5.0	5.0	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
TECHNICAL HARDWARE ANALYST I	17	3.0	2.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	8.0	8.0	
TECHNICAL HARDWARE ANALYST III	23	1.0	2.0	1.0
TELECOMMUNICATIONS SPECIALIST	18	2.0	2.0	
TRAINER	17	1.0	0.0	(1.0)
TRAINING ADMINISTRATOR	24	1.0	1.0	
TRUCK DRIVER	6	1.0	1.0	
WEB DESIGNER	21	1.0	1.0	
WEB PRODUCTION ASSISTANT	13	1.0	1.0	
WORD PROCESSOR	10	15.0	13.0	(2.0)
Total FTEs		6,533.5	6,518.0	(15.5)
Less adjustment for Civilian Vacancy Factor		106.6	0.0	(106.6)
Less adjustment for Classified Vacancy Factor		107.5	200.8	93.3
Less adjustment for Cadets Vacancy Factor		0.8	0.0	(0.8)
Less allowance for Burglar Alarm Response & Related Cost Paid Through Police Special Services Fund		73.6	0.0	(73.6)
Less allowance for Burglar Alarm Other & Related Cost Paid Through Police Special Services Fund		55.8	0.0	(55.8)
Less allowance for RMS Salary Recovery & Related Cost Paid Through Police Special Services Fund		37.0	0.0	(37.0)
Less allowance for Traffic Enforcement & Related Cost Paid Through METRO		54.0	0.0	(54.0)
Full-Time Equivalent		6,098.2	6,317.2	219.0

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1000010002	HPD - Budget & Finance			
421170	Burglar Alarm Permits	0	0	6,833,520
426430	Facility Rental Fees	47,345	44,940	46,000
428050	False Alarm Penalties	0	0	2,500,000
452020	Recoveries & Refunds	20,000	0	0
452030	Miscellaneous Revenue	500	500	500
490020	Transfer from Special Revenue Fund	2,189,600	2,189,600	1,094,800
Total	HPD - Budget & Finance	<u>2,257,445</u>	<u>2,235,040</u>	<u>10,474,820</u>
1000010015	HPD - Employee Services			
452030	Miscellaneous Revenue	100	100	100
1000010016	HPD - Training Academy			
426370	Training Services	94,000	72,000	26,000
1000010022	HPD - IAH Airport Patrol			
424060	Interfund Airport Police Services	15,998,084	15,998,084	16,073,576
434505	Prior Year Expenditure Recovery	0	454,803	0
Total	HPD - IAH Airport Patrol	<u>15,998,084</u>	<u>16,452,887</u>	<u>16,073,576</u>
1000010023	HPD - HOU Airport Patrol			
424060	Interfund Airport Police Services	6,020,053	6,020,053	6,024,875
1000010029	HPD - Northwest Patrol			
431020	Contributions from Others	155,460	147,316	155,460
1000010044	HPD - Auto Theft			
428040	Vehicle Tow-Away Fees	4,200	4,200	1,500
428090	Miscellaneous Fines & Forfeitures	0	10,500	0
Total	HPD - Auto Theft	<u>4,200</u>	<u>14,700</u>	<u>1,500</u>
1000010061	HPD - Jail			
443130	Pay Phone Concessions	301,000	200,000	200,000
1000010062	HPD - Fleet Management			
452020	Recoveries & Refunds	1,000	0	1,600,000
1000010063	HPD - Records			
426340	Public Safety Reports Fees	675,000	625,000	675,000
1000010064	HPD - Property			
428090	Miscellaneous Fines & Forfeitures	50,000	94,500	50,000
434225	Sale of Non-Capital Equip. & Merchandise	25,000	25,000	25,000
Total	HPD - Property	<u>75,000</u>	<u>119,500</u>	<u>75,000</u>
1000010069	HPD - Special Operations			
490060	Transfer from Civic Center	90,000	90,000	90,000
1000010071	HPD -Traffic			
428090	Miscellaneous Fines & Forfeitures	2,000	5,000	3,000
1000010072	HPD - Auto Dealers			
425050	Indirect Cost Recovery-Auto Dealers	684,231	684,231	696,300
1000010096	HPD - Special Crimes Division			
452020	Recoveries & Refunds	300,000	200,000	200,000
Total	Police Department	<u><u>26,657,573</u></u>	<u><u>26,865,827</u></u>	<u><u>36,295,631</u></u>

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	52,953,012	43,007,977	42,160,311	44,289,337
500020	Salary Base Pay - Classified	295,135,539	292,872,385	293,756,957	305,792,599
500030	Salary Part Time - Civilian	2,145	0	0	0
500040	Salary Assignment Pay - Classified	770,537	630,000	1,098,247	1,100,000
500050	Sal-Edu/Incen-Classfd	10,273,238	10,287,459	10,477,248	10,490,858
500060	Overtime - Civilian	1,369,013	1,493,174	1,109,360	1,343,174
500070	Overtime - Classified	10,605,702	8,297,115	8,660,814	9,844,597
500090	Premium Pay - Civilian	546,719	538,919	499,992	555,159
500100	Premium Pay - Classified	0	0	93	0
500110	Bilingual Pay - Civilian	156,108	107,917	122,478	125,685
500120	Bilingual Pay - Classified	1,991,227	1,993,177	2,024,551	2,028,942
500130	Equipment Allowance-Classified	10,544,389	10,451,396	10,502,090	10,624,783
500150	Shift Differential Pay-Classified	4,405,190	4,690,531	4,366,712	4,357,006
500160	Training Incent.-Classified	30,971,560	30,449,371	30,663,985	30,362,362
500170	Weekend Prem Pay-Classified	3,718,618	3,890,285	3,665,507	3,781,377
500180	Temporary Employees (568)	(568)	0	0	0
500190	Temporary Higher Class Pay	314,757	57,372	199,989	203,133
500210	Pay for Performance-Municipal	59,500	0	0	0
500250	HOPE Union Business Usage	1,247	0	21,019	0
501020	Clothing Allowance - Classified	1,200,000	961,118	1,162,000	1,169,567
501070	Pension - Civilian	8,373,499	7,806,330	7,668,371	9,477,884
501090	Pension - Police	76,761,358	64,524,981	64,546,406	82,774,610
501100	Phase Down Classified	9,991,175	9,970,976	10,338,000	10,500,000
501110	Strategic Staffing-Classified	709,364	1,000,000	695,120	1,000,000
501120	Termination Pay - Civilian	909,565	320,011	582,910	320,011
501130	Termination Pay - Classified	925,696	1,098,460	1,099,458	1,098,460
501140	Third Party Disability B-Classified	3,621,264	3,320,822	3,737,066	3,802,620
501150	Trainees for Classified Service - Cadets	2,145,630	2,437,657	2,165,351	3,147,248
501160	Vehicle Allowance - Civilian	8,432	4,200	6,692	4,200
501170	Vehicle Allowance - Classified	194,225	220,000	220,000	220,000
502010	FICA - Civilian	4,170,308	3,625,745	3,415,552	3,618,997
502020	FICA - Classified	4,067,367	3,900,049	4,168,645	4,070,589
503010	Health Ins-Act Civilian	8,671,435	6,993,359	7,048,058	7,762,044
503015	Basic Life Insurance - Active Civilian	31,505	26,011	26,218	26,830
503020	Health Ins.Act-Classified	47,232,835	50,860,585	51,281,495	60,852,477
503025	Basic Life Insurance - Active Classified	180,115	194,756	194,909	196,139
503040	Health/Life Ins.Ret-Classified	11,152,151	6,871,882	6,871,882	7,469,090
503050	Health/Life Insurance - Retiree Civilian	840	0	0	0
503060	Long Term Disability-Civilian	250	98,025	85,495	102,852
503070	Municipal Pension-Other Classified	262,311	422,994	281,318	422,994
503080	Workers Compensation-Classified-Admin	1,059,313	1,138,209	1,263,913	1,352,432
503090	Workers Compensation-Civilian-Admin	268,376	332,551	331,645	415,824
503100	Workers Compensation-Civilian-Claim	249,865	393,071	356,425	393,071
503110	Workers Compensation-Classified-Claim	5,688,093	5,450,805	5,436,170	5,450,805
504030	Unemployment Claims - Administration	281,494	1,078,988	1,125,073	1,077,895
504040	Res For Police Enhanc.-Classified	0	100,000	100,000	100,000
Total	Personnel Services	611,974,399	581,918,663	583,537,525	631,725,651
511010	Chemical Gases & Special Fluids	110,721	325	380	3,625
511015	Cleaning & Sanitary Supplies	43,154	18,073	26,073	18,985
511020	Construction Materials	12,141	8,400	8,400	8,820
511025	Electrical Hardware & Parts	233,881	75,000	75,000	75,000
511030	Mechanical Hardware & Parts	2,655	4,386	4,386	4,386
511040	Audiovisual Supplies	67,614	66,386	57,443	66,386

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
511045	Computer Supplies	381,266	523,218	532,032	523,218
511050	Paper & Printing Supplies	337,798	262,102	262,608	333,802
511055	Publications & Printed Materials	58,122	105,323	105,323	105,323
511060	Postage	193,225	162,306	162,306	167,175
511070	Miscellaneous Office Supplies	302,566	462,759	462,960	467,597
511080	General Laboratory Supplies	2,795	1,500	1,500	31,211
511085	Drugs & Medical Chemicals	0	0	0	5,000
511090	Medical & Surgical Supplies	20,182	50,000	50,000	50,000
511095	Small Technical & Scientific Equipment	8,764	10,000	33,144	10,000
511100	Veterinary & Animal Supplies	106,756	85,000	100,000	110,000
511105	Trained Police Animals	0	10,000	10,000	10,000
511110	Fuel	9,190,980	7,870,776	7,870,776	11,678,563
511115	Vehicle Repair & Maintenance Supplies	2,645,317	285,416	285,416	401,188
511120	Clothing	790,032	1,417,916	1,473,076	1,422,916
511125	Food Supplies	61,577	199,794	116,794	199,794
511130	Weapons Munitions & Supplies	216,513	304,500	878,301	304,500
511135	Recreational Supplies	2,995	12,904	5,065	1,500
511145	Small Tools & Minor Equipment	44,317	74,629	66,629	77,629
511150	Miscellaneous Parts & Supplies	266,381	496,413	361,653	378,065
Total	Supplies	15,099,752	12,507,126	12,949,265	16,454,683
520107	Computer Info/Contr	1,858,713	2,227,397	1,827,397	2,888,792
520108	Information Resource Services	5,166	0	15,895	0
520109	Medical Dental & Laboratory Services	1,124,437	718,659	832,811	719,159
520110	Management Consulting Services	467,662	300,000	84,261	300,000
520112	Banking Services	178	0	11,525	10,000
520114	Miscellaneous Support Services	1,781,923	1,473,074	1,688,813	1,555,253
520115	Real Estate Lease/Office Rental	485,014	50,000	50,000	348,904
520118	Refuse Disposal	5,957	0	0	0
520119	Computer Equipment/Software Maintenance	66,814	290,800	190,800	290,800
520120	Communications Equipment Services	44,587	23,878	23,878	31,478
520121	IT Application Svcs	287,148	392,769	392,769	595,589
520122	Office Equipment Services	152,814	15,000	279,668	200,000
520123	Vehicle & Motor Equipment Services	1,346,748	530,058	395,422	540,572
520124	Other Equipment Services	42,936	57,004	7,551	329,000
520126	Construction Site Work Services	0	2,385	2,385	0
520127	Structural Construction Work Services	0	7,500	7,500	7,500
520132	Contracts/Sponsorships	0	0	0	1,646,624
520141	Engineering Services	58,159	0	3,700	3,700
520142	Classified C.S. Arbitration Cost	55,537	75,000	75,000	75,000
520510	Mail/Delivery Services	0	2,000	2,000	2,000
520515	Print Shop Services	16,744	2,630	13,075	2,630
520520	Printing & Reproduction Services	10,646	28,700	28,700	28,700
520605	Advertising Services	5,882	192,000	42,000	192,000
520705	Insurance Fees	405,775	460,315	460,315	534,842
520740	Document Recording/Filing Fees	100,562	0	0	0
520765	Membership & Professional Fees	21,347	14,361	14,361	14,361
520805	Education & Training	130,516	163,904	113,904	163,904
520810	Human Relations Training	67,067	45,711	62,364	45,711
520815	Tuition Reimbursement	1,032,415	800,000	1,000,000	800,000
520905	Travel - Training Related	55,471	131,000	80,000	131,000
520910	Travel - Non-Training Related	96,083	151,000	99,000	151,000
521405	Building Maintenance Services	849,154	706,758	767,615	770,000
521605	Data Services	463,480	590,740	590,740	610,726

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
521610	Voice Services	3,500,395	3,111,221	3,111,161	3,307,858
521620	Voice Equipment	203,712	116,771	116,771	119,049
521625	Voice Labor	57,101	100,000	100,000	87,177
521630	GIS Revolving Fund Services	390,045	453,256	453,256	434,409
521705	Vehicle/Equipment Rental/Lease	25,027	665	17,588	0
521715	Office Equipment Rental	62,259	120,000	50,000	120,000
521725	Other Rental	252,205	127,917	127,917	127,917
521730	Parking Space Rental	204,647	404,515	493,993	407,000
521905	Legal Services	7,392	17,000	17,000	17,000
522305	Freight Charges	14,285	9,026	9,026	9,026
522430	Miscellaneous Other Services & Charges	286,850	183,445	285,653	190,161
522435	Interest Charges Past Due Accounts	0	0	20	0
522720	Interfund Payroll Services	(134)	0	0	0
522722	KRONOS Service Chargeback	0	260,001	260,001	261,988
522723	Drainage Fee Service Chargeback	0	139,940	139,940	146,709
522735	Interfund Communication Equipment Repair	0	20,790	20,790	20,790
522780	Interfund Photo Copy Services	564,495	675,000	462,166	505,847
522795	Other Interfund Services	542,917	500,000	632,824	500,000
522840	Interfund Permit Center Rent Chargeback	0	407,235	407,235	144,187
522845	Interfund Vehicle Services	0	7,957,161	7,957,161	8,755,266
Total	Other Services and Charges	17,150,131	24,056,586	23,825,951	28,143,629
560210	Furniture Fixtures and Equipment	0	32,880	17,640	0
560230	Computer HW and Developed SW	0	17,150	17,150	0
Total	Equipment	0	50,030	34,790	0
551010	Non-Capital Office Furniture & Equipment	119,094	73,700	3,078	0
551040	Non-Capital Other	57,841	140,000	137,922	140,000
Total	Non-Capital Equipment	176,935	213,700	141,000	140,000
532025	Transfers to Special Revenues	389,352	0	0	0
532035	Transf-Spec Nonrecr	450,000	0	0	0
532120	Transfer to Fleet/Eq	3,894,310	0	0	0
Total	Debt Service and Other Uses	4,733,662	0	0	0
Grand Total Expenditures		649,134,879	618,746,105	620,488,531	676,463,963