

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	6,947,633	6,947,633	2,799,293
Current Revenues	<u>25,323,657</u>	<u>23,228,351</u>	<u>8,394,554</u>
Total Available Resources	<u>32,271,290</u>	<u>30,175,984</u>	<u>11,193,847</u>
Maintenance and Operations	28,723,862	27,376,691	11,169,879
Debt Service	0	0	0
Total Expenditures	<u>28,723,862</u>	<u>27,376,691</u>	<u>11,169,879</u>
Planned Ending Fund Balance	<u>3,547,428</u>	<u>2,799,293</u>	<u>23,968</u>
Total Budget	<u>32,271,290</u>	<u>30,175,984</u>	<u>11,193,847</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	3,547,428	2,799,293	23,968
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate, and the FY2013 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 and services. As a sub-grantee for monies restricted to a specific law enforcement purpose, HPD uses these funds which are dedicated to specific purposes.

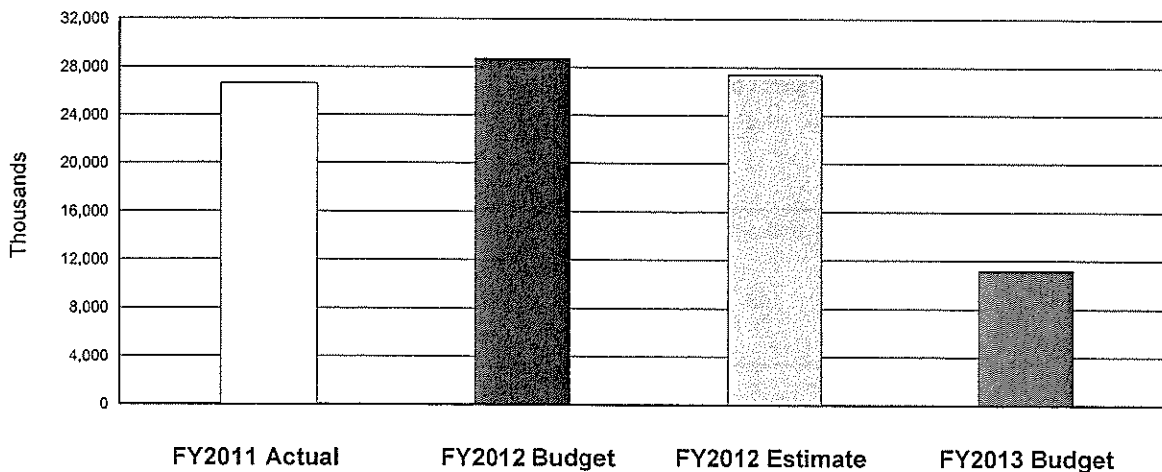
Examples of reimbursable services include HPD participation in joint police operations; security and traffic control for such activities as fun runs and parades; traffic management at airports; staffing for training facilities when used by other agencies; and contracted services as with the Immigration 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.

Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	18,993,863	23,336,585	22,118,518	7,506,363
	Supplies	3,757,658	2,952,295	2,728,526	121,300
	Other Services and Charges	3,758,958	2,343,576	2,488,036	2,238,800
	Equipment	94,559	9,996	4,347	0
	Non-Capital Equipment	9,884	81,410	37,264	1,303,416
	Total M & O Expenditures	<u>26,614,922</u>	<u>28,723,862</u>	<u>27,376,691</u>	<u>11,169,879</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	26,614,922	28,723,862	27,376,691	11,169,879
Revenues		25,367,095	25,323,657	23,228,351	8,394,554
Staffing	Full-Time Equivalents - Civilian	8.1	3.0	3.7	3.0
	Full-Time Equivalents - Classified	179.5	220.4	202.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>187.6</u>	<u>223.4</u>	<u>205.7</u>	<u>3.0</u>
	Full-Time Equivalents - Overtime	77.3	111.9	108.7	0.0
Significant Budget Changes and Highlights	<p>The budget continues FY2012 service levels with associated accounting for:</p> <ul style="list-style-type: none"> o Law Enforcement Officers Standards in Education (L.E.O.S.E.) – Funds received by the State and designated for training of police personnel. o Donations and contributions from private companies (Ex. Wal-Mart, Sam's) to designated divisions/commands. o TIRZ – Municipal Service Fees from various zones/districts per agreements to defray some of the costs incurred for programs specifically in the districts. o Includes transfer of revenues for Burglar Alarm Permits, False Alarm Penalties, and Take Home Vehicle to General Fund (1000). As a result, expenditures decrease by \$10.9M (Burglar/False Alarm cost \$9.3M and Fuel \$1.6M). o Includes transfer of Records Management System (RMS) cost of \$2M and Safe Clear cost of \$2.9M to General Fund (1000). 				

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2013 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: Allocate funding to offset General Fund fuel and vehicle repair costs related to employees assigned take home vehicles. (This activity has been moved to the General Fund for FY2013)

Goal: Accounting for number of employees reimbursing cost to the City with assigned take home vehicles - \$98 - Bi-Weekly.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Other departments serviced	12	N/A	N/A
Employees paying \$98 Bi-Weekly	609	572	N/A

Name: Police Services -- 100002

Mission: To provide security for public safety at special events and other designated geographical areas.

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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Events	80	80	80
Outside groups	16	15	15
TIRZ districts serviced	11	11	11

Name: Alarm Ordinance -- 100003

Mission: Account for collection and use of monies collected from alarm permits and fines. (This activity has been moved to the General Fund for FY2013)

Goal: Fund General Fund salary transfers and other police uses due to limited resources..

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
General Fund Classified FTEs funded	179.5	202.0	N/A

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : Police Special Services			
Business Area Name : Police Department			
Fund No./Bus Area No. : 2201 / 1000			
Name: LEOSE Training Funds -- 100004			
Mission: To provide law enforcement education and training resources.			
Goal: Provide supplemental equipment and training for Police personnel.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Classroom hours to train 7,000+ employees	29,600	30,314	30,870
Name: Police Mobility Services -- 100005			
Mission: To continue training for air support safety.			
Goal: Provide funds for training and travel for the Air Support Division.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Helicopters added	1	N/A	N/A
Air Support Division training classes	5	8	8
Name: Safe Clear -- 100006			
Mission: The Safe Clear Program ended in FY2011.			
Goal: To reduce the impact of freeway incidents on the regional transportation system. This program is no longer managed by HPD.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Roadside tows provided	37	N/A	N/A
Free tows to public	56,808	N/A	N/A

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Police Fleet Services 100001						
Accounting for the Take Home Vehicle program. (This activity has been moved to General Fund for FY2013)	0.0	1,542,254	0.0	1,600,000	0.0	0
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. Account for TIRZ funds.	67.9	13,007,355	44.5	12,954,126	3.0	10,704,146
Alarm Ordinance 100003						
Supplement General Fund resources for classified salaries, overtime initiatives, and other police uses. (This activity has been moved to the General Fund for FY2013)	109.2	7,255,377	157.5	12,341,226	0.0	0
LEOSE Training Funds 100004						
Law Enforcement Officers Standards in Education (LEOSE). Disburse restricted funds for law enforcement training activities.	0.0	165,362	0.0	223,236	0.0	360,000
Police Mobility Services 100005						
Street Closure Permits and Traffic Control Permits.	2.4	965,856	3.7	258,103	0.0	105,733
Safe Clear 100006						
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.	8.1	3,678,718	0.0	0	0.0	0

FISCAL YEAR 2013 BUDGET

Division Summary

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

Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 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	<u>0.0</u>	1,542,254	<u>0.0</u>	1,600,000	<u>0.0</u>	0
100002	Police Services						
	Civilian	4.9		0.0		3.0	
	Classified	63.0		44.5		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>67.9</u>	13,007,355	<u>44.5</u>	12,954,126	<u>3.0</u>	10,704,146
100003	Alarm Ordinance						
	Civilian	0.0		0.0		0.0	
	Classified	109.2		157.5		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>109.2</u>	7,255,377	<u>157.5</u>	12,341,226	<u>0.0</u>	0
100004	LEOSE Training Funds						
	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>	165,362	<u>0.0</u>	223,236	<u>0.0</u>	360,000
100005	Police Mobility Services						
	Civilian	2.4		3.7		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>2.4</u>	965,856	<u>3.7</u>	258,103	<u>0.0</u>	105,733
100006	Safe Clear						
	Civilian	0.8		0.0		0.0	
	Classified	7.3		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>8.1</u>	3,678,718	<u>0.0</u>	0	<u>0.0</u>	0
Grand Total							
	Civilian	8.1		3.7		3.0	
	Classified	179.5		202.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u><u>187.6</u></u>	<u><u>26,614,922</u></u>	<u><u>205.7</u></u>	<u><u>27,376,691</u></u>	<u><u>3.0</u></u>	<u><u>11,169,879</u></u>

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
FINANCIAL ANALYST III	21	2.0	2.0	
SENIOR ACCOUNT CLERK	13	1.0	1.0	
Total FTEs		<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
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		73.6	0.0	(73.6)
Plus allowance for Burglar Alarm Other & Related Cost Paid Through Police Special Services Fund		55.8	0.0	(55.8)
Plus allowance for RMS Salary Recovery & Related Cost Paid Through Police Special Services Fund		37.0	0.0	(37.0)
Plus allowance for Traffic Enforcement & Related Cost Paid Through METRO		54.0	0.0	(54.0)
Full-Time Equivalents		<u>223.4</u>	<u>3.0</u>	<u>(220.4)</u>

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

Fund Name : Police Special Services
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Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1000010002	HPD - Budget & Finance			
432010	Interest on Pooled Investments	200,000	200,000	200,000
452030	Miscellaneous Revenue	25,000	25,000	25,000
Total	HPD - Budget & Finance	225,000	225,000	225,000
1000010004	HPD - Public Affairs			
431020	Contributions from Others	5,000	5,000	5,000
1000010016	HPD - Training Academy			
426260	Police Services	12,000	12,000	12,000
1000010017	HPD - Cadets			
422110	Criminal Justice Division Grant Awards	387,631	0	0
1000010019	HPD - Field Operations Command			
421350	Site Inspection Fees	20,000	15,200	0
434510	Prior Year Revenue	0	(61,118)	0
490010	Transfer from General Fund	5,625,200	5,625,200	4,925,200
Total	HPD - Field Operations Command	5,645,200	5,579,282	4,925,200
1000010021	HPD - North Patrol Command			
431020	Contributions from Others	0	475,100	0
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	275,000	240,000	240,000
431020	Contributions from Others	0	10,000	0
Total	HPD - North Patrol	275,000	250,000	240,000
1000010029	HPD - Northwest Patrol			
431020	Contributions from Others	0	2,000	0
1000010043	HPD - Robbery			
426260	Police Services	52,955	52,955	49,000
1000010044	HPD - Auto Theft			
426260	Police Services	35,400	35,400	35,400
1000010046	HPD - Burglary & Theft			
426260	Police Services	64,405	76,100	76,100
1000010047	HPD - Juvenile			
426260	Police Services	50,000	45,000	52,000
1000010049	HPD - Major Offenders			
426260	Police Services	320,000	320,000	326,000
1000010051	HPD - Vice			
426260	Police Services	32,960	34,000	35,400
435510	Confiscations	100,000	350,000	120,000
Total	HPD - Vice	132,960	384,000	155,400
1000010052	HPD - Criminal Intelligence			
426260	Police Services	198,881	127,094	191,468
1000010053	HPD - Narcotics			
426260	Police Services	300,000	347,000	347,000
1000010054	HPD - Gangs			
426260	Police Services	200,000	52,000	40,000
1000010057	HPD - Technology Services			
424020	Interfund Engineering Services	2,740,000	2,740,000	0
1000010061	HPD - Jail			

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
431020	Contributions from Others	0	50,000	0
1000010062	HPD - Fleet Management			
452020	Recoveries & Refunds	0	300,000	0
1000010069	HPD - Special Operations			
426260	Police Services	400,073	403,761	411,836
431020	Contributions from Others	0	1,659	0
Total	HPD - Special Operations	400,073	405,420	411,836
1000010070	HPD - Tactical Operation			
426260	Police Services	73,000	12,000	12,000
431020	Contributions from Others	0	8,330	0
Total	HPD - Tactical Operation	73,000	20,330	12,000
1000010071	HPD -Traffic			
490020	Transfer from Special Revenue Fund	2,889,352	0	0
1000010074	HPD - Fleet Vehicle Recovery			
452020	Recoveries & Refunds	1,921,000	1,600,000	0
1000010075	HPD - Mobility Initiative			
421310	Mobility Permits	148,000	81,150	81,150
426290	Other Service Charges	10,000	10,000	10,000
427230	Boot Fees	27,400	0	0
427240	Administrative Boot Fees	27,400	0	0
490140	Transfer from Parking Management	183,000	0	0
Total	HPD - Mobility Initiative	395,800	91,150	91,150
1000010078	HPD - Special Events			
431020	Contributions from Others	700,000	200,000	700,000
1000010091	HPD - Alarm Ordinance			
421170	Burglar Alarm Permits	6,000,000	6,833,520	0
428050	False Alarm Penalties	1,800,000	2,500,000	0
Total	HPD - Alarm Ordinance	7,800,000	9,333,520	0
Total	Police Department	25,323,657	23,228,351	8,394,554

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	152,893	134,076	134,076	134,232
500020	Salary Base Pay - Classified	10,676,644	11,789,352	10,889,164	0
500040	Salary Assignment Pay - Classified	3,190	0	0	0
500050	Sal-Edu/Incen-Classfd	5,544	0	0	0
500060	Overtime - Civilian	53,166	0	0	0
500070	Overtime - Classified	7,741,048	11,336,874	11,018,995	7,286,709
500090	Premium Pay - Civilian	24	0	0	0
500120	Bilingual Pay - Classified	173	0	0	0
500130	Equipment Allowance-Classified	13,484	0	0	0
500150	Shift Differential Pay-Classified	6,833	0	0	0
500160	Training Incent.-Classified	55,095	0	0	0
500170	Weekend Prem Pay-Classified	4,753	0	0	0
501070	Pension - Civilian	30,953	24,134	24,134	28,726
501090	Pension - Police	110,133	0	0	0
501140	Third Party Disability B-Classified	4,704	0	0	0
501170	Vehicle Allowance - Classified	8,500	0	0	0
502010	FICA - Civilian	10,806	10,256	10,256	10,268
502020	FICA - Classified	4,370	0	0	0
503010	Health Ins-Act Civilian	28,961	26,313	26,313	30,836
503015	Basic Life Insurance - Active Civilian	94	79	79	79
503020	Health Ins.Act-Classified	66,810	0	0	0
503025	Basic Life Insurance - Active Classified	259	0	0	0
503050	Health/Life Insurance - Retiree Civilian	11,428	10,922	10,922	10,922
503060	Long Term Disability-Civilian	0	255	255	255
503070	Municipal Pension-Other Classified	1,649	0	0	0
503080	Workers Compensation-Classified-Admin	1,270	0	0	0
503090	Workers Compensation-Civilian-Admin	688	600	600	717
503100	Workers Compensation-Civilian-Claim	0	514	514	514
503110	Workers Compensation-Classified-Claim	391	0	0	0
504020	Compensation Contingency	0	3,000	3,000	3,000
504030	Unemployment Claims - Administration	0	210	210	105
Total	Personnel Services	18,993,863	23,336,585	22,118,518	7,506,363
511025	Electrical Hardware & Parts	251	171	171	0
511040	Audiovisual Supplies	5,110	1,896	11,896	10,000
511045	Computer Supplies	13,210	70,924	67,988	32,500
511050	Paper & Printing Supplies	0	1,635	2,000	2,000
511055	Publications & Printed Materials	321	0	0	0
511070	Miscellaneous Office Supplies	16,882	17,406	20,050	14,500
511090	Medical & Surgical Supplies	28	143	143	0
511095	Small Technical & Scientific Equipment	0	1,463	476,463	0
511100	Veterinary & Animal Supplies	0	0	8,330	0
511110	Fuel	2,759,319	1,821,000	1,500,000	0
511115	Vehicle Repair & Maintenance Supplies	166,335	110,750	100,750	0
511120	Clothing	655,857	849,455	449,455	2,000
511125	Food Supplies	3,130	0	0	0
511130	Weapons Munitions & Supplies	91,008	798	798	0
511145	Small Tools & Minor Equipment	13,316	44,443	55,301	0
511150	Miscellaneous Parts & Supplies	32,891	32,211	35,181	60,300
Total	Supplies	3,757,658	2,952,295	2,728,526	121,300
520100	Temporary Personnel Services	416,248	600,000	600,000	400,000
520107	Computer Info/Contr	21,575	18,402	18,402	0
520108	Information Resource Services	19,995	0	0	0

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : Police Special Services
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
520110	Management Consulting Services	0	49,500	300,000	0
520112	Banking Services	(160)	0	0	0
520114	Miscellaneous Support Services	630	400	400	1,900
520115	Real Estate Lease/Office Rental	31,837	0	0	0
520123	Vehicle & Motor Equipment Services	2,935,581	100,870	1,000	20,000
520520	Printing & Reproduction Services	27,460	12,040	12,040	0
520605	Advertising Services	6,430	6,000	6,000	7,500
520765	Membership & Professional Fees	1,893	0	0	0
520805	Education & Training	117,995	494,451	244,451	252,000
520815	Tuition Reimbursement	90,517	100,000	100,000	100,000
520905	Travel - Training Related	42,699	109,900	105,000	100,000
520910	Travel - Non-Training Related	11,158	52,581	52,788	52,000
521610	Voice Services	38	1	0	0
521630	GIS Revolving Fund Services	0	7,393	7,393	15,433
521705	Vehicle/Equipment Rental/Lease	26,671	63,053	93,260	124,008
521905	Legal Services	0	150,000	0	0
522205	Metro Commuter Passes	2,179	630	630	630
522430	Miscellaneous Other Services & Charges	6,212	534,279	598,534	1,165,029
522722	KRONOS Service Chargeback	0	710	710	300
522795	Other Interfund Services	0	43,366	347,428	0
Total	Other Services and Charges	3,758,958	2,343,576	2,488,036	2,238,800
560220	Vehicles	0	4,347	4,347	0
560230	Computer HW and Developed SW	0	5,649	0	0
560240	Communication Equipment	94,559	0	0	0
Total	Equipment	94,559	9,996	4,347	0
551010	Non-Capital Office Furniture & Equipment	1,999	74,146	10,000	0
551015	Non-Capital Computer Equipment	0	7,264	7,264	0
551040	Non-Capital Other	5,891	0	20,000	1,303,416
551045	Non-Capital Vehicles/Rolling Stock	1,994	0	0	0
Total	Non-Capital Equipment	9,884	81,410	37,264	1,303,416
Grand Total Expenditures		26,614,922	28,723,862	27,376,691	11,169,879