

## 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 by Embracing the Core Values: Honor, Integrity, and Respect

### 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.

#### 1. ENHANCE COMMUNITY SAFETY AND SECURITY

##### 1.1 Less crime:

Attain a Part 1 crime rate at or below the average for the prior five years.

##### 1.2 Rapid response:

Maintain average response times to:

- a. Priority Code 1 calls in the 4-6 minute range.
- b. Priority Code 2 calls in the 8-12 minute range.

##### 1.3 Rapid response:

Meet or exceed the percentage of calls in FY2014 handled within range for:

- a. Priority Code 1
- b. Priority Code 2

##### 1.4 Safer roadways:

The number of traffic fatalities is less than the average for the prior five fiscal years.

##### 1.5 Effective investigations:

Attain clearance rate for UCR Part 1 crime that meets or exceeds the average for the prior five years.

##### 1.6 Effective investigations:

Establish baseline operational clearance rate for UCR Part 1 crime.

#### 2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

##### 2.1 Prompt service:

Maintain weighted response time at or below the FY2014 average.

##### 2.2 Satisfied citizens:

Demonstrate improvement in citizen satisfaction in surveys of citizens (HPD annual survey, Kinder Houston Area Survey, and other surveys available) by exceeding three year averages.

##### 2.3 Effective outreach:

- a. Enhance community relations by increasing social media outreach.
- b. Enhance outreach to special needs populations.

#### 3. INCREASE ACCOUNTABILITY TO THE COMMUNITY

##### 3.1 Justice administration:

Reduce Number of unexcused absences from Municipal Court below FY2014.

##### 3.2 Process improvement:

- a. Secure ISO 9001 recertification by September 1, 2014.
- b. Begin expansion of ISO 9001 participation to selected work centers.

- 3.3 Fiscal stewardship:**  
Budget utilization rates demonstrate sound management of funds provided by City Council.
- 3.4 Professional standards:**  
Reduce the number of Internal Affairs complaints from citizens below the average of the prior five years.
- 4. MAINTAIN OR INCREASE PRODUCTIVITY**
  - 4.1 Sufficient capacity:**  
Hire new officers commensurate with expected officer attrition.
  - 4.2 Sufficient capacity:**  
Maintain size of the force adequate to respond to 1.1 million annual calls for service.
  - 4.3 Resource economy:**  
Reduce the number of prisoners processed through the municipal jail system by using alternatives such as the Houston Recovery Center.
  - 4.4 Resource economy:**  
Maintain a positive disposal-intake ratio in the Property Room for property eligible for disposal.
  - 4.5 Safe work environment:**  
Reduce the number of works days lost due to workplace injuries below FY2014.
- 5. INCREASE PROFESSIONALISM**
  - 5.1 Training updates:**  
Deliver more roll call videos than in FY2014.
  - 5.2 Training - Classified:**  
Deliver more training hours to classified employees than in FY2014.
  - 5.3 Training - Civilian:**  
Deliver more training hours to civilian employees than in FY2014.

## DEPARTMENT LONG TERM GOALS

This longer-term plan consists of strategies with a horizon of greater than 12 months. It is more than a plan or to-do list for this year and the subsequent years, but the priorities were not intended to be objectives, with specific targets and timelines. The overall vision is to make the Houston Police Department the most professional law enforcement agency in the country.

- 1. ENHANCE COMMUNITY SAFETY AND SECURITY**  
Vision: Houston will be the safest major city in the nation.
  - 1.1** Improve the transfer and sharing of information and data between criminal justice and law enforcement agencies in the region to reduce crime and expedite the judicial process.
  - 1.2** Acquire proper equipment to enhance the department's response and capabilities for natural disaster and homeland security events.
  - 1.3** Conduct initiatives to reduce traffic injuries and deaths.
- 2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION**  
Vision: HPD remains a trusted public sector organization that serves all Houstonians.
  - 2.1** Implement strategies and programs to prevent crime, reduce calls for service, de-conflict potential violent situations, and reach people with special needs.
  - 2.2** Improve citizen satisfaction rates, as measured by various community surveys.
  - 2.3** Leverage new communications media to communicate with members of the public.
- 3. INCREASE ACCOUNTABILITY TO THE COMMUNITY**  
Vision: All HPD employees are held accountable for their actions.
  - 3.1** Implement transparent practices to establish a high sense of legitimacy and promote the public's and government officials' confidence in the department.

- 3.2 Maintain a disciplinary process that increases credibility with internal and external customers.
- 3.3 Over the next several fiscal years, equip all officers in uniformed assignments with body-worn cameras.

**4. MAINTAIN OR INCREASE PRODUCTIVITY**

Vision: HPD is a respected steward of public funds, retaining and wisely investing limited public resources for efficient and effective service.

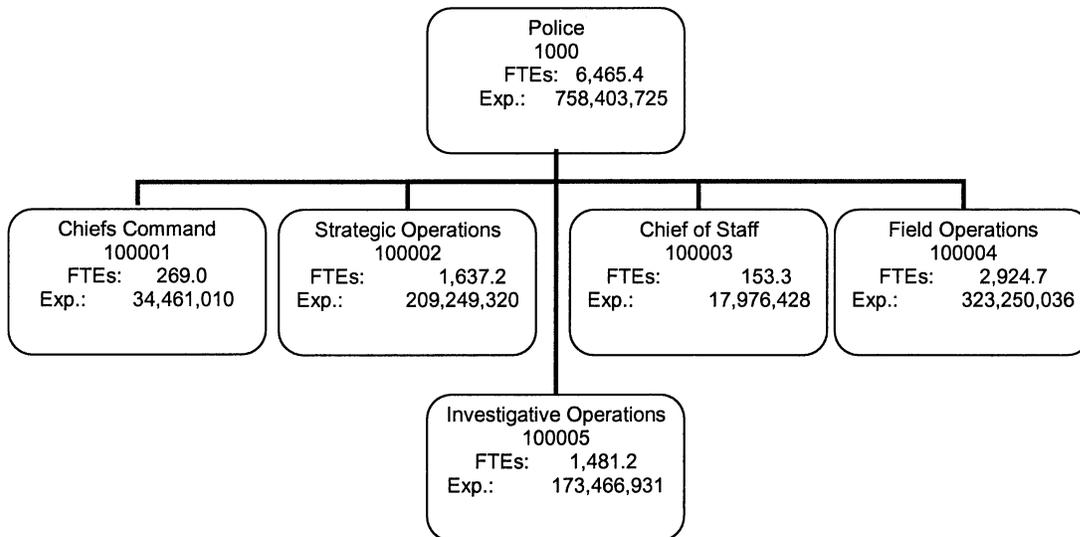
- 4.1 Continue to effectively and efficiently use resources allocated or acquired by the department.
- 4.2 Acquire technology to improve efficiency and serve as a force multiplier as financial resources allow.
- 4.3 Utilize department personnel more effectively by merging the municipal jail with Harris County Sheriff's Office and utilizing diversion programs in the interim.
- 4.4 Continue reengineering processes such as the ISO certification, Project Improvement Efforts, and civilianization to increase efficiencies and to utilize personnel more effectively as funding allows.
- 4.5 Implement processes to expedite the transfer of case information, video and digital data to the Harris County District Attorney's Office.

**5. INCREASE PROFESSIONALISM**

Vision: HPD is the most professional law enforcement agency in the country.

- 5.1 Reinforce the department's core values of Honor, Integrity and Respect.
- 5.2 Develop and implement a Command College for supervisors and managers, stressing both technical and leadership training.
- 5.3 Create opportunities where civilian employees, particularly supervisors and managers, achieve a higher level of recognition for their responsibilities and contributions.
- 5.4 Improve the quality and means of presenting training and expectations to improve leadership, tactics, customer service and discipline.

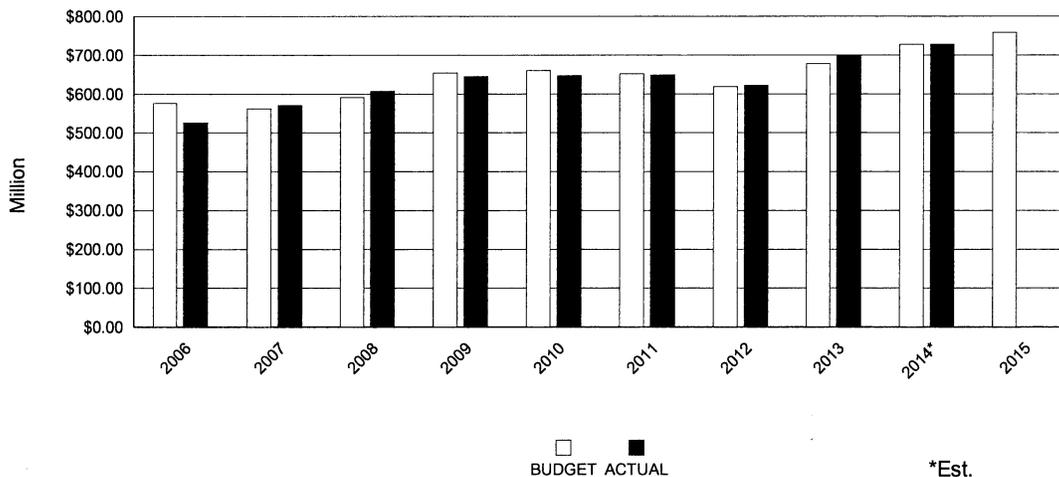
**POLICE DEPARTMENT  
Department Organization**



**FISCAL YEAR 2015 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Business Area Name : Police Department</b>					
<b>Fund No./Bus. Area No. : 1000 / 1000</b>					
		<b>FY2013 Actual</b>	<b>FY2014 Current Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
Expenditures	Personnel Services	644,039,046	680,853,150	680,228,726	<b>706,482,888</b>
	Supplies	18,200,097	17,630,965	17,723,114	<b>18,640,536</b>
	Other Services and Charges	32,279,987	28,644,981	29,243,455	<b>32,980,301</b>
	Equipment	991,959	139,969	122,683	<b>0</b>
	Non-Capital Equipment	317,860	442,350	393,437	<b>300,000</b>
	Total M & O Expenditures	<u>695,828,949</u>	<u>727,711,415</u>	<u>727,711,415</u>	<b>758,403,725</b>
	Debt Service & Other Uses	<u>1,588,272</u>	<u>0</u>	<u>0</u>	<b>0</b>
	Total Expenditures	<u>697,417,221</u>	<u>727,711,415</u>	<u>727,711,415</u>	<b>758,403,725</b>
Revenues		37,658,035	28,957,455	30,365,863	<b>30,734,372</b>
Staffing	Full-Time Equivalents - Civilian	1,160.0	1,127.8	1,141.3	<b>1,158.9</b>
	Full-Time Equivalents - Classified	5,196.1	5,172.0	5,168.2	<b>5,194.0</b>
	Full-Time Equivalents - Cadets	<u>120.7</u>	<u>102.9</u>	<u>88.5</u>	<b>112.5</b>
	Total	<u>6,476.8</u>	<u>6,402.7</u>	<u>6,398.0</u>	<b>6,465.4</b>
	Full-Time Equivalents - Overtime	132.5	120.6	123.3	<b>129.8</b>
Significant Budget Changes and Highlights	o FY2015 includes Meet & Confer mandated salary increase of 3% and other increases in classified cost.				
	o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o Funding for 169 new graduating cadets in FY2015.				
	o FY2015 Budget includes funding for expenditure increases for pension contribution (\$12.3M) for both civilian and classified.				

**Police Department  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2015 BUDGET**

<b>Business Area Performance Measures</b>					
<b>Fund Name : General Fund</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 1000 / 1000</b>					
<b>Performance Measure</b>	<b>Priority</b>	<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
Cadet Trainees (New)	F,J,P	222	210	166	210
Civilian Overtime FTE's	F,J,P	32.2	25.0	29.7	28.8
Classified Attrition	J	187	200	190	190
Classified Overtime FTE's	F,J,P	100.3	95.6	93.6	101.0
Priority 1 Average Response Time (in Minutes)	P	4.91	3.5 to 5.5	4.97	4 to 6
Priority 1 Calls Responded to within 5 Minutes (%)	P	60.97%	N/A	65.52%	65.52%
Priority 2 Average Response Time (in Minutes)	P	9.83	8 to 12	9.59	8 to 12
Total Dispatched Calls	P	1,126,782	1,200,000	1,114,314	1,150,000
Traffic Fatalities	P	213	N/A	209	209.2
UCR Part 1 Clearance Rate	P	15.4%	17.5%	15.21%	17.34%
UCR Part 1 Crime Rate	P	6,214.60	6,087.60	6,078.38	6,118
Weighted Response Time (Code 1-5)	P	25.53	20	25.19	25.19
Expenditures Budget vs Actual Utilization	F	100%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	103%	100%	105%	100%
<p>Mayor's Five Priorities: Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)</p> <p style="padding-left: 100px;">Fiscal Responsibility (F)      Quality of Life (Q)</p>					

**FISCAL YEAR 2015 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 1000 / 1000</b>							
<b>Division Description</b>		<b>FY2013 Actual</b>		<b>FY2014 Estimate</b>		<b>FY2015 Budget</b>	
		<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>Chief's Command</b>	<b>100001</b>						
Provides management and support to other commands. This command consists of groups such as the Chief's Office, Budget and Finance, Public Affairs, Internal Affairs, Inspections and Legal Services.		262.6	31,891,720	268.0	34,292,102	269.0	34,461,010
<b>Strategic Operations</b>	<b>100002</b>						
Provides support for homeland security, professional development, and staff services. Oversees employee hiring, development, training and other personnel activities. Oversees jail operations, emergency communications, and records. Directs intelligence, air support, airport patrols, special operations, and tactical operations.		1,530.9	188,600,726	1,595.3	197,267,119	1,637.2	209,249,320
<b>Chief of Staff</b>	<b>100003</b>						
Provides support to field operations, investigative operations, and strategic activities. Division includes: Crime Analysis, Planning, and Command Center.		130.6	14,746,504	152.3	17,836,021	153.3	17,976,428
<b>Field Operations</b>	<b>100004</b>						
Responds 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.		2,884.7	285,576,608	2,915.0	310,736,540	2,924.7	323,250,036
<b>Investigative Operations</b>	<b>100005</b>						
Responsible for investigative operations of unique and special law enforcement areas. Areas include: vice, narcotics, major offenders, robberies, auto theft, homicides, assaults, rapes, family violence, burglary/theft, and juvenile crimes.		1,668.0	176,601,663	1,467.4	167,579,633	1,481.2	173,466,931

**FISCAL YEAR 2015 BUDGET**

Division Summary							
Fund Name : General Fund							
Business Area Name : Police Department							
Fund No./Bus Area No. : 1000 / 1000							
Division	Division Name	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	114.7		122.0		122.0	
	Classified	147.9		146.0		147.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>262.6</u>	31,891,720	<u>268.0</u>	34,292,102	<u>269.0</u>	34,461,010
100002	Strategic Operations						
	Civilian	583.3		636.0		645.1	
	Classified	826.9		870.8		879.6	
	Cadets	120.7		88.5		112.5	
	Total	<u>1,530.9</u>	188,600,726	<u>1,595.3</u>	197,267,119	<u>1,637.2</u>	209,249,320
100003	Chief of Staff						
	Civilian	35.3		45.3		45.3	
	Classified	95.3		107.0		108.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>130.6</u>	14,746,504	<u>152.3</u>	17,836,021	<u>153.3</u>	17,976,428
100004	Field Operations						
	Civilian	68.2		98.0		105.1	
	Classified	2,816.5		2,817.0		2,819.6	
	Cadets	0.0		0.0		0.0	
	Total	<u>2,884.7</u>	285,576,608	<u>2,915.0</u>	310,736,540	<u>2,924.7</u>	323,250,036
100005	Investigative Operations						
	Civilian	358.5		240.0		241.4	
	Classified	1,309.5		1,227.4		1,239.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,668.0</u>	176,601,663	<u>1,467.4</u>	167,579,633	<u>1,481.2</u>	173,466,931
	Grand Total						
	Civilian	1,160.0		1,141.3		1,158.9	
	Classified	5,196.1		5,168.2		5,194.0	
	Cadets	120.7		88.5		112.5	
	Grand Total	<u>6,476.8</u>	<u>697,417,221</u>	<u>6,398.0</u>	<u>727,711,415</u>	<u>6,465.4</u>	<u>758,403,725</u>

**FISCAL YEAR 2015 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2014 Current Budget FTE</b>	<b>FY2015 Budget FTE</b>	<b>Change</b>
ACCOUNT CLERK	10	10.0	7.6	(2.4)
ACCOUNTANT ASSOCIATE	14	1.0	3.0	2.0
ADM.,COMMUNICATIONS DIVISION	PC10	1.0	1.0	
ADMINISTRATION MANAGER	26	12.0	13.0	1.0
ADMINISTRATION MANAGER (EXE LEV)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	14.0	14.0	
ADMINISTRATIVE ASSISTANT	17	27.0	28.8	1.8
ADMINISTRATIVE ASSOCIATE	13	46.0	47.0	1.0
ADMINISTRATIVE COORDINATOR	24	5.0	6.0	1.0
ADMINISTRATIVE SPECIALIST	20	14.0	13.8	(0.2)
ADMINISTRATIVE SUPERVISOR	22	4.0	4.0	
AIRCRAFT MECHANIC	18	0.0	1.0	1.0
ASSISTANT BUYER	12	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
ASSISTANT OPERATIONS MANAGER	22	2.0	2.0	
ASSISTANT POLICE ADMINISTRATOR (EXE LEV)	26	5.0	5.0	
ASSISTANT POLICE CHIEF	PA12	9.0	10.0	1.0
BUYER	16	2.0	1.8	(0.2)
CAR ATTENDANT	4	9.0	9.0	
CAR ATTENDANT SUPERVISOR	13	3.0	3.0	
CLERK	5	1.0	1.0	
CLERK TYPIST	6	13.0	14.0	1.0
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	4.0	
COMMUNITY SERVICE INSPECTOR	16	2.0	3.0	1.0
CONTRACT ADMINISTRATOR	22	1.0	1.0	
COUNSELOR	20	11.0	11.9	0.9
CRIMINAL INTELLIGENCE ANALYST	21	20.0	19.0	(1.0)
CRIMINALIST	20	1.0	2.0	1.0
CUSTODIAN	4	1.0	1.0	
CUSTOMER SERVICE CASHIER	12	1.0	1.0	
CUSTOMER SERVICE CLERK	10	57.0	43.0	(14.0)
DATA ENTRY OPERATOR	8	65.0	61.0	(4.0)
DEPUTY DIRECTOR (EXE LEV)	34	3.0	3.0	
DEPUTY DIRECTOR-FINANCE/ADMIN.	36	2.0	2.0	
DIVISION MANAGER	29	4.0	3.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
EVIDENCE TECHNICIAN	11	28.0	29.0	1.0
EVIDENCE TECHNICIAN SUPERVISOR	22	7.0	7.0	
EXECUTIVE ASSIST. POLICE CHIEF	PA13	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	18.0	17.0	(1.0)
FINANCIAL ANALYST I	15	1.0	0.8	(0.2)
FINANCIAL ANALYST III	21	5.0	4.8	(0.2)
FINANCIAL ANALYST IV	25	4.0	2.0	(2.0)
FINGERPRINT TECHNICIAN	10	2.0	2.0	
FINGERPRINT TECHNICIAN SUPERVISOR	16	1.0	0.0	(1.0)
FIXED ASSET CLERK	10	1.0	1.0	
FIXED ASSET SPECIALIST	13	2.0	2.0	
FORENSIC PHOTOGRAPHER	14	3.0	3.0	
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	1.0	

**FISCAL YEAR 2015 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2014 Current Budget FTE</b>	<b>FY2015 Budget FTE</b>	<b>Change</b>
HUMAN RESOURCES ASSISTANT	13	5.0	5.0	
HUMAN RESOURCES SPECIALIST	17	3.0	1.0	(2.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
IMAGING TECHNICIAN	5	0.0	2.0	2.0
INFORMATION SYSTEMS ADMINISTRATOR	30	2.0	2.0	
INVENTORY MANAGEMENT CLERK	9	5.0	5.9	0.9
IRM MANAGER	29	2.0	2.0	
IT PROJECT MANAGER	28	4.0	4.0	
JAIL ATTENDANT	9	262.0	259.0	(3.0)
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	
MICROCOMPUTER ANALYST	20	5.0	5.0	
MOBILITY SERVICE OFFICER	12	32.0	30.0	(2.0)
OFFICE ASSISTANT	9	1.0	1.0	
OFFICE SERVICE MANAGER	23	5.0	7.0	2.0
OFFICE SUPERVISOR	17	21.0	20.0	(1.0)
OFFSET PRESS OPERATOR	10	2.0	2.0	
OPERATIONS MANAGER	27	2.0	3.0	1.0
OPERATIONS SUPERVISOR	18	1.0	1.0	
PAYROLL CLERK	9	3.0	3.0	
PLANNER LEADER	24	1.0	1.0	
POLICE ADMINISTRATOR (EXE LEV)	30	5.0	6.0	1.0
POLICE CAPTAIN	PA09	42.0	46.0	4.0
POLICE CHIEF	39	1.0	1.0	
POLICE COMMUNICATIONS SPEC II	PC07	1.0	1.0	
POLICE LIEUTENANT	PA07	199.0	196.0	(3.0)
POLICE OFFICER	PA03	1,992.3	2,183.4	191.1
POLICE OFFICER,PROBATIONARY	PA02	124.0	93.5	(30.5)
POLICE SERGEANT	PA06	937.0	944.0	7.0
POLICE SERVICE OFFICER	7	28.0	32.0	4.0
POLICE TELECOMMUNICATOR	14	1.0	1.0	
POLICE TELECOMMUNICATOR SUPERVISOR	21	6.0	9.0	3.0
POLICE TRAINEE	10	102.9	112.1	9.2
PROCUREMENT SPECIALIST	24	2.0	2.0	
PROGRAMMER ANALYST II	19	2.0	2.0	
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	4.0	5.0	1.0
PUBLIC INFORMATION OFFICER	26	4.0	4.0	
RADIO INSTALLER	6	3.0	3.0	
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	3.0	0.0	(3.0)
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR AIRCRAFT MECHANIC	21	6.0	7.0	1.0
SENIOR BUYER	22	4.0	4.0	
SENIOR CLERK	8	5.0	5.0	
SENIOR COMMUNICATIONS SPECIALIST	20	3.0	3.0	
SENIOR COMMUNICATIONS TECHNICIAN	19	10.0	10.0	
SENIOR COMMUNITY LIAISON	23	5.0	6.0	1.0

**FISCAL YEAR 2015 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2014 Current Budget FTE</b>	<b>FY2015 Budget FTE</b>	<b>Change</b>
SENIOR COMPUTER OPERATOR	14	7.0	7.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR CUSTOMER SERVICE CLERK	12	2.0	18.0	16.0
SENIOR DATA ENTRY OPERATOR	12	8.0	9.0	1.0
SENIOR EVIDENCE TECHNICIAN	15	9.0	16.0	7.0
SENIOR FINGERPRINT TECHNICIAN	13	0.0	1.0	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	0.0	1.0	1.0
SENIOR INSPECTOR	22	2.0	3.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	3.0	3.0	
SENIOR JAIL ATTENDANT	13	9.0	8.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	10.0	9.0	(1.0)
SENIOR OFFICE ASSISTANT	12	55.0	57.0	2.0
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR POLICE OFFICER	PA04	1,935.0	1,935.0	
SENIOR POLICE SERVICE OFFICER	12	37.0	39.0	2.0
SENIOR POLICE TELECOMMUNICATOR	17	72.0	71.5	(0.5)
SENIOR POLICE TRAINEE	10	0.0	0.4	0.4
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
SENIOR TRAINER	21	2.0	3.0	1.0
SENIOR WORD PROCESSOR	12	4.0	4.0	
STABLE ATTENDANT	8	3.0	3.0	
STAFF ANALYST	26	3.0	2.2	(0.8)
STAFF PSYCHOLOGIST	27	6.0	5.9	(0.1)
SYSTEMS ACCOUNTANT II	23	1.0	1.0	
SYSTEMS ACCOUNTANT IV	29	1.0	1.0	
SYSTEMS CONSULTANT	26	6.0	6.0	
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	5.0	5.7	0.7
TECHNICAL HARDWARE ANALYST I	17	3.0	3.0	
TECHNICAL HARDWARE ANALYST II	21	7.0	7.0	
TECHNICAL HARDWARE ANALYST III	23	5.0	6.0	1.0
TELECOMMUNICATIONS SPECIALIST	18	2.0	2.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
TRUCK DRIVER	6	1.0	1.0	
WEB DESIGNER	21	1.0	2.0	1.0
WEB PRODUCTION ASSISTANT	13	1.0	1.0	
WORD PROCESSOR	10	15.0	14.0	(1.0)
<b>Total FTEs</b>		<b>6,529.2</b>	<b>6,731.1</b>	<b>201.9</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>53.2</b>	<b>46.4</b>	<b>(6.8)</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>73.3</b>	<b>219.3</b>	<b>146.0</b>
<b>Full-Time Equivalents</b>		<b>6,402.7</b>	<b>6,465.4</b>	<b>62.7</b>

**FISCAL YEAR 2015 BUDGET**

**Business Area Revenue Summary**

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
<b>1000010002</b>	<b>HPD - Budget &amp; Finance</b>			
426430	Facility Rental Fees	46,000	46,000	46,000
434510	Prior Year Revenue	0	57,467	0
452030	Miscellaneous Revenue	500	1,500	1,000
490020	Transfer from Special Revenue Fund	1,262,500	1,262,500	1,262,500
<b>Total</b>	<b>HPD - Budget &amp; Finance</b>	<b>1,309,000</b>	<b>1,367,467</b>	<b>1,309,500</b>
<b>1000010004</b>	<b>HPD - Public Affairs</b>			
426340	Public Safety Reports Fees	8,800	11,000	13,000
<b>1000010010</b>	<b>HPD - Strategic Operations Command</b>			
452020	Recoveries & Refunds	0	1,159	0
<b>1000010015</b>	<b>HPD - Employee Services</b>			
452030	Miscellaneous Revenue	150	500	150
<b>1000010016</b>	<b>HPD - Training Academy</b>			
426370	Training Services	26,000	20,000	26,000
<b>1000010022</b>	<b>HPD - IAH Airport Patrol</b>			
424060	Interfund Airport Police Services	16,820,168	16,820,168	17,894,281
426260	Police Services	0	172,478	0
434510	Prior Year Revenue	0	310,008	0
<b>Total</b>	<b>HPD - IAH Airport Patrol</b>	<b>16,820,168</b>	<b>17,302,654</b>	<b>17,894,281</b>
<b>1000010023</b>	<b>HPD - HOU Airport Patrol</b>			
424060	Interfund Airport Police Services	6,411,962	6,411,962	6,791,976
<b>1000010038</b>	<b>HPD - Neighborhood Protection</b>			
428030	Release of Liens	0	521	0
<b>1000010044</b>	<b>HPD - Auto Theft</b>			
428040	Vehicle Tow-Away Fees	500	2,200	2,200
434505	Prior Year Expenditure Recovery	0	(3,000)	0
<b>Total</b>	<b>HPD - Auto Theft</b>	<b>500</b>	<b>(800)</b>	<b>2,200</b>
<b>1000010061</b>	<b>HPD - Jail</b>			
443130	Pay Phone Concessions	200,000	200,000	200,000
<b>1000010062</b>	<b>HPD - Fleet Management</b>			
452020	Recoveries & Refunds	2,000,000	2,071,500	2,000,000
<b>1000010063</b>	<b>HPD - Records</b>			
426340	Public Safety Reports Fees	778,000	830,000	830,000
428080	Returned Check Charges	200	200	200
<b>Total</b>	<b>HPD - Records</b>	<b>778,200</b>	<b>830,200</b>	<b>830,200</b>
<b>1000010064</b>	<b>HPD - Property</b>			
428090	Miscellaneous Fines & Forfeitures	90,000	130,000	90,000
434225	Sale of Non-Capital Equip. & Merchandise	60,000	60,000	60,000
434510	Prior Year Revenue	0	152,584	0
<b>Total</b>	<b>HPD - Property</b>	<b>150,000</b>	<b>342,584</b>	<b>150,000</b>
<b>1000010068</b>	<b>HPD - Vehicular Crimes</b>			
426260	Police Services	155,000	165,000	165,000
<b>1000010071</b>	<b>HPD -Traffic</b>			
428090	Miscellaneous Fines & Forfeitures	5,000	10,000	10,000
<b>1000010072</b>	<b>HPD - Auto Dealers</b>			
425050	Indirect Cost Recovery-Auto Dealers	892,675	892,675	1,042,065
<b>1000010094</b>	<b>HPD - Planning</b>			
452030	Miscellaneous Revenue	0	12,100	0
<b>1000010096</b>	<b>HPD - Special Victims</b>			
452020	Recoveries & Refunds	200,000	727,341	300,000
<b>Total</b>	<b>Police Department</b>	<b>28,957,455</b>	<b>30,365,863</b>	<b>30,734,372</b>

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2013 Actual</b>	<b>FY2014 Current Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
500010	Salary Base Pay - Civilian	48,092,944	46,447,578	47,352,793	49,135,237
500020	Salary Base Pay - Classified	307,012,196	316,190,350	315,759,683	328,915,214
500030	Salary Part Time - Civilian	42,496	93,354	70,290	96,174
500040	Salary Assignment Pay - Classified	1,241,648	1,208,211	1,260,016	1,268,211
500045	Patrol Incentive Pay	0	2,700,000	2,430,964	2,700,000
500050	Sal-Edu/Incen-Classfd	10,893,012	10,748,463	11,129,713	11,629,762
500060	Overtime - Civilian	1,821,678	1,435,473	1,695,458	1,695,000
500070	Overtime - Classified	10,234,545	9,858,146	9,858,146	10,951,371
500090	Premium Pay - Civilian	486,957	555,159	490,657	555,159
500110	Bilingual Pay - Civilian	124,853	132,325	134,249	135,000
500120	Bilingual Pay - Classified	2,052,245	2,031,310	2,106,209	2,153,651
500130	Equipment Allowance-Classified	10,466,718	10,678,736	10,503,719	10,689,229
500150	Shift Differential Pay-Classified	4,212,161	4,375,075	4,191,207	4,377,073
500160	Training Incent.-Classified	30,746,974	30,725,584	30,730,484	30,864,832
500170	Weekend Prem Pay-Classified	3,559,393	3,798,543	3,552,389	3,760,504
500190	Temporary Higher Class Pay	208,082	200,805	190,927	200,805
500240	HOPE Community Service Usage	876	2,000	606	2,000
500250	HOPE Union Business Usage	9,800	8,000	6,083	8,000
501020	Clothing Allowance - Classified	1,278,800	1,276,400	1,210,425	1,276,400
501070	Pension - Civilian	10,409,587	10,904,781	10,905,141	12,460,671
501090	Pension - Police	83,525,957	101,518,515	101,518,515	111,370,400
501100	Phase Down Classified	12,166,590	12,651,472	12,785,516	13,362,480
501110	Strategic Staffing-Classified	562,546	1,000,000	591,720	1,000,000
501120	Termination Pay - Civilian	448,039	320,011	320,011	320,011
501130	Termination Pay - Classified	1,710,121	1,097,769	1,097,862	1,097,769
501140	Third Party Disability B-Classified	3,615,341	3,825,213	3,759,835	3,825,213
501150	Trainees for Classified Service - Cadets	3,655,194	3,172,608	2,740,116	3,828,918
501160	Vehicle Allowance - Civilian	4,200	4,200	4,235	4,200
501170	Vehicle Allowance - Classified	210,375	220,000	211,302	220,000
502010	FICA - Civilian	3,978,388	3,923,730	3,896,580	4,194,490
502020	FICA - Classified	4,350,401	4,297,076	4,584,752	4,478,161
503010	Health Ins-Act Civilian	9,331,114	9,893,127	9,894,583	9,665,156
503015	Basic Life Insurance - Active Civilian	28,938	36,670	29,002	29,367
503020	Health Ins.Act-Classified	61,823,129	66,200,127	66,200,127	63,745,932
503025	Basic Life Insurance - Active Classified	183,289	262,112	186,804	200,973
503040	Health/Life Ins.Ret-Classified	7,914,227	8,965,501	8,965,501	7,650,173
503060	Long Term Disability-Civilian	95,416	106,498	93,333	108,468
503070	Municipal Pension-Other Classified	282,431	422,994	254,555	257,000
503080	Workers Compensation-Classified-Admin	1,193,102	1,377,042	1,451,610	1,509,935
503090	Workers Compensation-Civilian-Admin	271,089	430,289	313,743	479,756
503100	Workers Compensation-Civilian-Claim	303,869	393,071	554,695	393,071
503110	Workers Compensation-Classified-Claim	5,430,096	7,123,515	6,993,631	5,450,805
504030	Unemployment Claims - Administration	60,229	141,317	26,539	141,317
504040	Res For Police Enhanc.-Classified	0	100,000	175,000	275,000
<b>Total</b>	<b>Personnel Services</b>	<b>644,039,046</b>	<b>680,853,150</b>	<b>680,228,726</b>	<b>706,482,888</b>
511010	Chemical Gases & Special Fluids	9,214	3,625	6,704	3,625
511015	Cleaning & Sanitary Supplies	39,695	58,985	31,745	58,985
511020	Construction Materials	14,793	8,820	2,002	8,820
511025	Electrical Hardware & Parts	11,234	66,005	13,845	66,005
511030	Mechanical Hardware & Parts	2,193	4,386	409	4,386
511040	Audiovisual Supplies	118,208	68,336	140,374	68,336
511045	Computer Supplies	1,050,961	533,625	596,432	539,605

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2013 Actual</b>	<b>FY2014 Current Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
511050	Paper & Printing Supplies	245,425	249,401	238,173	248,801
511055	Publications & Printed Materials	83,414	55,035	130,634	55,035
511060	Postage	7,708	128,186	125,037	128,186
511070	Miscellaneous Office Supplies	615,164	469,867	469,867	476,437
511080	General Laboratory Supplies	469,996	31,211	6,377	31,211
511085	Drugs & Medical Chemicals	10,800	5,000	1,667	5,000
511090	Medical & Surgical Supplies	47,361	80,000	67,072	80,000
511095	Small Technical & Scientific Equipment	9,395	10,000	4,503	10,000
511100	Veterinary & Animal Supplies	95,881	120,000	166,566	110,000
511110	Fuel	12,765,780	12,856,117	12,856,117	13,777,838
511115	Vehicle Repair & Maintenance Supplies	504,661	313,154	226,516	313,154
511120	Clothing	931,517	1,422,916	1,659,284	1,523,000
511125	Food Supplies	97,773	166,354	14,774	166,354
511130	Weapons Munitions & Supplies	459,446	304,500	404,500	404,500
511135	Recreational Supplies	39,533	1,500	5,117	1,500
511145	Small Tools & Minor Equipment	39,936	78,629	79,056	78,629
511150	Miscellaneous Parts & Supplies	530,009	595,313	476,343	481,129
<b>Total</b>	<b>Supplies</b>	<b>18,200,097</b>	<b>17,630,965</b>	<b>17,723,114</b>	<b>18,640,536</b>
520100	Temporary Personnel Services	257,651	483,018	360,231	326,618
520107	Computer Info/Contr	3,010,180	2,713,732	2,713,732	2,713,732
520108	Information Resource Services	33,288	25,000	261,570	25,000
520109	Medical Dental & Laboratory Services	1,293,921	775,508	763,794	775,508
520110	Management Consulting Services	3,616,838	200,000	153,836	200,000
520112	Banking Services	13,540	10,000	15,697	16,000
520113	Photographic Services	21,490	13,000	0	13,000
520114	Miscellaneous Support Services	2,288,474	1,820,353	2,167,486	1,793,482
520118	Refuse Disposal	27,327	17,500	17,500	17,500
520119	Computer Equipment/Software Maintenance	100,222	254,025	187,799	290,800
520120	Communications Equipment Services	9,766	31,478	12,811	31,478
520121	IT Application Svcs	492,621	1,425,721	1,425,721	1,874,777
520122	Office Equipment Services	198,130	200,000	208,469	200,000
520123	Vehicle & Motor Equipment Services	280,388	348,380	281,681	348,380
520124	Other Equipment Services	193,071	87,574	70,621	204,974
520126	Construction Site Work Services	2,946	7,500	7,533	7,500
520132	Contracts/Sponsorships	651,852	1,646,624	1,646,624	1,646,624
520141	Engineering Services	22,530	3,700	39,185	40,000
520142	Classified C.S. Arbitration Cost	35,897	75,000	79,302	75,000
520515	Print Shop Services	1,474	2,630	2,630	2,630
520520	Printing & Reproduction Services	12,611	28,700	11,362	28,700
520605	Advertising Services	31,764	10,000	89,450	42,000
520705	Insurance Fees	466,455	559,954	559,954	563,146
520765	Membership & Professional Fees	28,570	18,580	18,580	21,093
520805	Education & Training	142,607	210,615	142,516	210,615
520810	Human Relations Training	2,550	0	0	0
520815	Tuition Reimbursement	1,060,997	700,000	1,000,000	1,000,000
520905	Travel - Training Related	122,918	133,000	96,058	133,000
520910	Travel - Non-Training Related	98,541	154,000	120,586	154,000
521405	Building Maintenance Services	1,181,334	767,650	730,233	767,650
521605	Data Services	1,010,418	902,186	905,580	1,002,160
521610	Voice Services	2,790,350	2,692,534	2,689,140	3,785,607
521620	Voice Equipment	126,262	109,619	109,619	113,169
521625	Voice Labor	140,899	140,548	140,548	143,474

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521630	GIS Revolving Fund Services	447,352	564,469	564,469	505,404
521705	Vehicle/Equipment Rental/Lease	67,310	110,000	105,595	110,000
521715	Office Equipment Rental	479,169	438,032	437,757	493,032
521725	Other Rental	345,630	370,840	339,061	387,240
521730	Parking Space Rental	364,453	381,415	365,000	365,000
521905	Legal Services	5,700	17,000	5,667	17,000
522305	Freight Charges	16,007	9,026	2,275	9,026
522430	Miscellaneous Other Services & Charges	440,387	182,291	414,728	321,411
522435	Interest Charges Past Due Accounts	113	0	0	0
522720	Interfund Payroll Services	(10,940)	0	0	0
522721	Interfund HR Client Services	0	0	0	102,770
522722	KRONOS Service Chargeback	283,321	292,924	292,924	323,766
522723	Drainage Fee Service Chargeback	152,285	154,964	174,573	155,000
522735	Interfund Communication Equipment Repair	0	20,790	6,930	20,790
522795	Other Interfund Services	371,265	600,000	556,828	600,000
522840	Houston Permitting Center Rent Chargeback	148,412	122,443	135,142	123,681
522845	Interfund Vehicle Services	9,401,641	8,812,658	8,812,658	10,878,564
<b>Total</b>	<b>Other Services and Charges</b>	<b>32,279,987</b>	<b>28,644,981</b>	<b>29,243,455</b>	<b>32,980,301</b>
560210	Furniture Fixtures and Equipment	35,010	75,247	79,928	0
560220	Vehicles	951,849	0	0	0
560230	Computer HW and Developed SW	0	64,722	42,755	0
560240	Communication Equipment	5,100	0	0	0
<b>Total</b>	<b>Equipment</b>	<b>991,959</b>	<b>139,969</b>	<b>122,683</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	235,984	300,000	342,939	150,000
551015	Non-Capital Computer Equipment	1,333	0	0	0
551025	Non-Capital Scientific/Medical Equipment	17,639	0	0	0
551040	Non-Capital Other	62,904	140,000	48,148	150,000
551045	Non-Capital Vehicles/Rolling Stock	0	2,350	2,350	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>317,860</b>	<b>442,350</b>	<b>393,437</b>	<b>300,000</b>
532025	Transfers to Special Revenues	1,588,272	0	0	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,588,272</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>697,417,221</b>	<b>727,711,415</b>	<b>727,711,415</b>	<b>758,403,725</b>