Fund Summary

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

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	6,872,091	6,872,091	**6,111,868**
Current Revenues	8,737,168	11,262,645	**11,342,234**
Total Available Resources	15,609,259	18,134,736	**17,454,102**
Maintenance and Operations	12,022,868	12,022,868	**12,726,000**
Debt Services	0	0	**0**
Total Expenditures	12,022,868	12,022,868	**12,726,000**
Planned Ending Fund Balance	3,586,391	6,111,868	**4,728,102**
Total Budget	15,609,259	18,134,736	**17,454,102**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	3,586,391	6,111,868	**4,728,102**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2014 Budget, the FY2014 Estimate, and the FY2015 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, festivals, and bike rides; 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

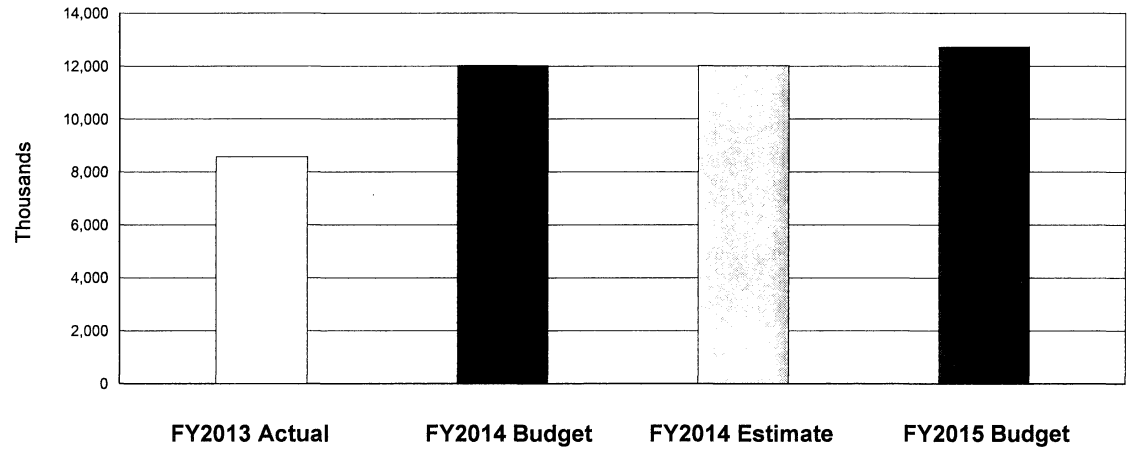
		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	7,298,152	7,740,522	7,586,369	**9,224,639**
	Supplies	232,345	947,806	1,037,592	**591,830**
	Other Services and Charges	899,594	1,478,094	1,577,991	**2,759,531**
	Equipment	120,136	1,847,246	1,730,016	**140,000**
	Non-Capital Equipment	16,716	9,200	90,900	**10,000**
	Total M & O Expenditures	8,566,943	12,022,868	12,022,868	**12,726,000**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	8,566,943	12,022,868	12,022,868	**12,726,000**
Revenues		9,957,975	8,737,168	11,262,645	**11,342,234**
Staffing	Full-Time Equivalents - Civilian	5.6	3.0	3.0	**5.0**
	Full-Time Equivalents - Classified	0.8	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	6.4	3.0	3.0	**5.0**
	Full-Time Equivalents - Overtime	69.8	72.9	70.2	**80.8**

Significant Budget Changes and Highlights

The budget continues FY2014 service levels with associated accounting for:

- 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 to designated divisions/commands.
- o Tax Increment Reinvestment Zones (TIRZ) – Municipal Service Fees from various zones/districts per agreements to defray some of the costs incurred for programs specifically in the districts.
- o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o The FY2015 Budget includes funding for the creation of a Human Trafficking Unit.

Police Special Services
Police Department
Expenditure Summary



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Law Enforcement Officers Standards in Education (L.E.O.S.E.)	P,Q,J	N/A	N/A	N/A	6,700
Memorandum of Agreements/Understandings for Police Services	P,Q	N/A	50	50	50
Municipal Service Agreements with TIRZ Districts	P,Q	N/A	11	11	11
Reimbursable Fun Runs, Festivals and Bike Rides	P,Q	N/A	18	16	16
Expenditures Budget vs Actual Utilization	F	77%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	119%	100%	129%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Police Services 100002						
Provides services to outside entities, organizations, and other law enforcement activities. Services include providing security at fun runs, festivals, bike rides, and assignments for other agencies. Accounts for TIRZ funds.	6.1	8,283,472	3.0	11,300,068	**5.0**	**11,917,608**
Alarm Ordinance 100003						
Supplements the General Fund resources for classified salaries, overtime initiatives, and other police uses. This activity was moved to the General Fund in FY2013.	0.0	18	0.0	0	**0.0**	**0**
LEOSE Training Funds 100004						
Law Enforcement Officers Standards in Education (LEOSE). Disburses restricted funds for law enforcement training activities.	0.0	173,762	0.0	310,000	**0.0**	**400,000**
Investigative Operations 100005						
Street Closure Permits and Traffic Control Permits. Air Support training and equipment.	0.0	109,333	0.0	412,800	**0.0**	**408,392**
Safe Clear 100006						
Safe Clear program ended; no longer reported in Police Special Services Fund.	0.3	358	0.0	0	**0.0**	**0**

Division Summary

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

Division	Division Name	FY2013 Actual FTEs	FY2013 Actual Costs $	FY2014 Estimate FTEs	FY2014 Estimate Costs $	FY2015 Budget FTEs	FY2015 Budget Costs $
100002	Police Services						
	Civilian	5.6		3.0		**5.0**	
	Classified	0.5		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	6.1	8,283,472	3.0	11,300,068	**5.0**	**11,917,608**
100003	Alarm Ordinance						
	Civilian	0.0		0.0		**0.0**	
	Classified	0.0		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	0.0	18	0.0	0	**0.0**	**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	0.0	173,762	0.0	310,000	**0.0**	**400,000**
100005	Investigative Operations						
	Civilian	0.0		0.0		**0.0**	
	Classified	0.0		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	0.0	109,333	0.0	412,800	**0.0**	**408,392**
100006	Safe Clear						
	Civilian	0.0		0.0		**0.0**	
	Classified	0.3		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	0.3	358	0.0	0	**0.0**	**0**
	Grand Total						
	Civilian	5.6		3.0		**5.0**	
	Classified	0.8		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Grand Total	6.4	8,566,943	3.0	12,022,868	**5.0**	**12,726,000**

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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	0.0	1.0	1.0
CRIMINAL INTELLIGENCE ANALYST	21	0.0	1.0	1.0
FINANCIAL ANALYST III	21	2.0	1.0	(1.0)
FINANCIAL ANALYST IV	25	0.0	1.0	1.0
SENIOR ACCOUNT CLERK	13	1.0	0.0	(1.0)
STAFF ANALYST	26	0.0	1.0	1.0
Total FTEs		**3.0**	**5.0**	**2.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Less adjustment for Classified Vacancy Factor				
Full-Time Equivalents		**3.0**	**5.0**	**2.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1000010001	**HPD - Chief of Police**			
431020	Contributions from Others	0	81,900	**0**
1000010002	**HPD - Budget & Finance**			
431020	Contributions from Others	0	500	**0**
432010	Interest on Pooled Investments	200,000	200,000	**200,000**
452030	Miscellaneous Revenue	10,000	10,000	**10,000**
Total	**HPD - Budget & Finance**	**210,000**	**210,500**	**210,000**
1000010004	**HPD - Public Affairs**			
431020	Contributions from Others	5,000	35,000	**5,000**
1000010008	**HPD - Crime Analysis & Command Center**			
426260	Police Services	0	56,613	**85,000**
1000010010	**HPD - Strategic Operations Command**			
422110	Criminal Justice Division Grant Awards	0	393,211	**393,211**
1000010012	**HPD - Internal Affairs**			
426260	Police Services	10,000	5,000	**10,000**
1000010016	**HPD - Training Academy**			
426260	Police Services	12,000	25,000	**25,000**
1000010019	**HPD - Field Operations Command**			
421350	Site Inspection Fees	15,200	16,800	**0**
428080	Returned Check Charges	0	24	**0**
490010	Transfer from General Fund	4,925,200	4,925,200	**4,925,200**
Total	**HPD - Field Operations Command**	**4,940,400**	**4,942,024**	**4,925,200**
1000010022	**HPD - IAH Airport Patrol**			
424060	Interfund Airport Police Services	300,000	300,000	**780,000**
1000010023	**HPD - HOU Airport Patrol**			
424060	Interfund Airport Police Services	200,000	200,000	**520,000**
1000010026	**HPD - Kingwood Patrol**			
431020	Contributions from Others	0	2,000	**0**
1000010027	**HPD - North Patrol**			
426260	Police Services	230,000	230,000	**230,000**
1000010028	**HPD - Northeast Patrol**			
431020	Contributions from Others	0	2,000	**0**
1000010033	**HPD - South Gessner**			
431020	Contributions from Others	0	2,100	**0**
1000010037	**HPD - Westside Patrol**			
426260	Police Services	0	50,000	**50,000**
1000010043	**HPD - Robbery**			
426260	Police Services	41,500	41,500	**52,000**
1000010044	**HPD - Auto Theft**			
426260	Police Services	35,400	17,202	**17,202**
1000010045	**HPD - Homicide**			
426260	Police Services	35,000	105,000	**155,520**
1000010046	**HPD - Burglary & Theft**			
426260	Police Services	108,000	108,000	**108,000**
1000010047	**HPD - Juvenile**			
426260	Police Services	70,000	7,000	**7,000**
1000010048	**HPD - Specl Inves Cmd**			
426525	Chapter 125 - Nuisance Abatement	0	95,000	**0**
1000010049	**HPD - Major Offenders**			
426260	Police Services	369,000	325,000	**352,000**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1000010051	**HPD - Vice**			
426260	Police Services	35,400	35,400	**35,400**
435510	Confiscations	200,000	650,000	**350,000**
Total	**HPD - Vice**	**235,400**	**685,400**	**385,400**
1000010052	**HPD - Criminal Intelligence**			
426260	Police Services	191,468	165,000	**165,000**
1000010053	**HPD - Narcotics**			
426260	Police Services	347,000	325,000	**347,000**
1000010054	**HPD - Gangs**			
426260	Police Services	47,000	47,000	**47,000**
1000010059	**HPD - Identification**			
426260	Police Services	33,000	40,000	**40,000**
1000010069	**HPD - Special Operations**			
426260	Police Services	450,000	450,000	**463,500**
1000010070	**HPD - Tactical Operation**			
426260	Police Services	12,000	10,000	**12,000**
1000010071	**HPD -Traffic**			
426260	Police Services	0	10,000	**10,000**
431020	Contributions from Others	0	39,600	**0**
452030	Miscellaneous Revenue	0	267	**0**
Total	**HPD -Traffic**	**0**	**49,867**	**10,000**
1000010075	**HPD - Mobility Initiative**			
421310	Mobility Permits	143,000	245,000	**163,000**
426290	Other Service Charges	12,000	12,000	**12,000**
Total	**HPD - Mobility Initiative**	**155,000**	**257,000**	**175,000**
1000010076	**HPD - Safe Clear**			
452020	Recoveries & Refunds	0	1,500	**1,500**
1000010078	**HPD - Special Events**			
431020	Contributions from Others	700,000	390,676	**700,000**
1000010083	**HPD - Midwest**			
431020	Contributions from Others	0	1,100	**0**
1000010100	**HPD - Human Trafficking Enforcement Unit**			
434305	Judgments & Claims	0	1,606,052	**1,070,701**
Total	**Police Department**	**8,737,168**	**11,262,645**	**11,342,234**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	121,769	138,300	110,000	**297,748**
500020	Salary Base Pay - Classified	214	0	0	**0**
500040	Salary Assignment Pay - Classified	242	0	0	**0**
500060	Overtime - Civilian	46,189	0	3,000	**0**
500070	Overtime - Classified	7,039,287	7,509,973	7,378,920	**8,766,827**
500090	Premium Pay - Civilian	54	0	0	**0**
500130	Equipment Allowance-Classified	(38)	0	0	**0**
501070	Pension - Civilian	43,052	31,380	32,580	**75,509**
501090	Pension - Police	(250)	0	0	**0**
501170	Vehicle Allowance - Classified	425	0	0	**0**
502010	FICA - Civilian	8,458	10,579	10,579	**22,777**
502020	FICA - Classified	(21)	0	0	**0**
503010	Health Ins-Act Civilian	29,365	34,670	34,670	**44,328**
503015	Basic Life Insurance - Active Civilian	71	107	107	**174**
503050	Health/Life Insurance - Retiree Civilian	8,534	10,922	11,922	**11,922**
503060	Long Term Disability-Civilian	233	255	255	**425**
503090	Workers Compensation-Civilian-Admin	568	717	717	**1,310**
503100	Workers Compensation-Civilian-Claim	0	514	514	**514**
504020	Compensation Contingency	0	3,000	3,000	**3,000**
504030	Unemployment Claims - Administration	0	105	105	**105**
Total	**Personnel Services**	**7,298,152**	**7,740,522**	**7,586,369**	**9,224,639**
511020	Construction Materials	0	15	15	**0**
511040	Audiovisual Supplies	0	33,842	39,805	**15,000**
511045	Computer Supplies	124,253	253,846	281,585	**207,000**
511050	Paper & Printing Supplies	3,246	1,000	2,000	**10,000**
511055	Publications & Printed Materials	30,756	0	0	**0**
511070	Miscellaneous Office Supplies	12,112	24,297	28,933	**25,500**
511095	Small Technical & Scientific Equipment	0	90	90	**0**
511100	Veterinary & Animal Supplies	0	0	0	**8,330**
511115	Vehicle Repair & Maintenance Supplies	13,656	0	0	**0**
511120	Clothing	0	16,063	16,063	**8,000**
511125	Food Supplies	6,372	0	310	**0**
511130	Weapons Munitions & Supplies	0	400,000	500,021	**0**
511135	Recreational Supplies	0	858	858	**0**
511145	Small Tools & Minor Equipment	990	18,275	18,275	**0**
511150	Miscellaneous Parts & Supplies	40,960	199,520	149,637	**318,000**
Total	**Supplies**	**232,345**	**947,806**	**1,037,592**	**591,830**
520100	Temporary Personnel Services	348,180	0	250,000	**250,000**
520107	Computer Info/Contr	44,358	25,660	0	**0**
520108	Information Resource Services	199	199	199	**0**
520110	Management Consulting Services	25,941	0	0	**0**
520114	Miscellaneous Support Services	10,000	337	337	**337**
520119	Computer Equipment/Software Maintenance	0	5,637	0	**0**
520123	Vehicle & Motor Equipment Services	1,675	4,298	9,298	**60,000**
520126	Construction Site Work Services	0	3,900	3,900	**0**
520145	Criminal Intelligence Services	0	225,000	150,000	**350,000**
520605	Advertising Services	7,687	12,000	12,000	**12,000**
520765	Membership & Professional Fees	3,150	0	0	**0**
520805	Education & Training	155,891	243,301	215,101	**310,000**
520815	Tuition Reimbursement	70,265	100,000	100,000	**100,000**
520905	Travel - Training Related	61,542	111,987	78,028	**113,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520910	Travel - Non-Training Related	14,894	52,000	52,000	**52,000**
521405	Building Maintenance Services	0	35,462	35,462	**164,800**
521610	Voice Services	3	0	0	**0**
521630	GIS Revolving Fund Services	15,893	15,433	7,500	**229**
521705	Vehicle/Equipment Rental/Lease	110,166	166,862	183,002	**203,002**
522205	Metro Commuter Passes	79	0	0	**0**
522305	Freight Charges	325	0	0	**0**
522430	Miscellaneous Other Services & Charges	29,021	475,427	480,864	**1,144,000**
522721	Interfund HR Client Services	0	0	0	**63**
522722	KRONOS Service Chargeback	325	591	300	**100**
Total	**Other Services and Charges**	**899,594**	**1,478,094**	**1,577,991**	**2,759,531**
560210	Furniture Fixtures and Equipment	0	75,111	101,311	**0**
560220	Vehicles	114,254	1,588,272	1,546,048	**140,000**
560230	Computer HW and Developed SW	5,882	183,863	82,657	**0**
Total	**Equipment**	**120,136**	**1,847,246**	**1,730,016**	**140,000**
551010	Non-Capital Office Furniture & Equipment	14,390	9,200	9,000	**10,000**
551015	Non-Capital Computer Equipment	2,326	0	0	**0**
551040	Non-Capital Other	0	0	81,900	**0**
Total	**Non-Capital Equipment**	**16,716**	**9,200**	**90,900**	**10,000**
	Grand Total Expenditures	**8,566,943**	**12,022,868**	**12,022,868**	**12,726,000**