Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Fund Balance	14,770,476	14,770,476	**7,632,501**
Current Revenues	15,179,138	19,316,597	**19,450,163**
Total Available Resources	29,949,614	34,087,073	**27,082,664**
Maintenance and Operations	20,792,201	20,805,572	**25,985,135**
Debt Service	5,649,000	5,649,000	**600,000**
Total Expenditures	26,441,201	26,454,572	**26,585,135**
Planned Ending Fund Balance	3,508,413	7,632,501	**497,529**
Total Budget	29,949,614	34,087,073	**27,082,664**

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 Budget for the Police Special Services Fund. Also included are the beginning and ending fund balances, total available resources 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, or services, or as sub-grantee for monies restricted to a specific law enforcement purpose, or funds dedicated to a specific purpose.

Examples of reimbursable services include HPD participation in joint police operations; security and traffic control for such activities as "fun runs" and parades; traffic management at airports; staffing for training facilities when used by other agencies; and contracted services as with the Immigration Customs Enforcement. Examples of restricted funds include certain court awards and state training funds. An example of a donation is a contribution from an organization or citizen for the purchase of police equipment or vehicles.

Business Area Budget Summary

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

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	7,781,135	10,057,105	11,023,658	**16,830,895**
	Supplies	1,664,905	2,849,143	2,924,226	**3,575,981**
	Other Services and Charges	10,142,132	4,074,341	3,469,412	**5,504,259**
	Equipment	1,060,381	3,441,482	3,100,121	**74,000**
	Non-Capital Equipment	112,001	370,130	288,155	**0**
	Total M & O Expenditures	20,760,554	20,792,201	20,805,572	**25,985,135**
	Debt Service & Other Uses	0	5,649,000	5,649,000	**600,000**
	Total Expenditures	20,760,554	26,441,201	26,454,572	**26,585,135**
Revenues		25,771,960	15,179,138	19,316,597	**19,450,163**
Staffing	Full-Time Equivalents - Civilian	5.5	4.0	4.0	**25.0**
	Full-Time Equivalents - Classified	13.0	85.0	85.0	**87.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	18.5	89.0	89.0	**112.0**
	Full-Time Equivalents-Overtime	3.6	46.8	55.2	**100.7**

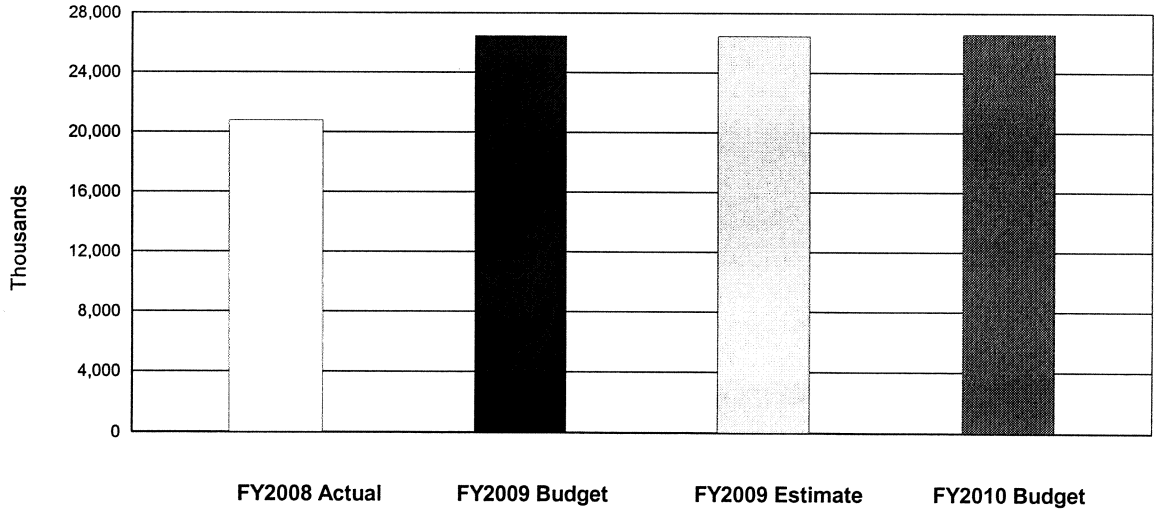
Budget Highlights

The FY2010 Budget continues FY2009 service levels which include:

- o Reimbursable expenses generated from special events that are funded by non-City sources.
- o Accounting for contributions and monies restricted for law enforcement use.
- o Accounting for sub-grantee expenditures.
- o Additionally, charges for repairs on other City Department vehicles are being recorded in this fund.
- o Accounting for the Mayor's Safe Clear and Mobility Plan.
- o Increased Police overtime programs using Tax Increment Reinvestment Zones (TIRZs) municipal service fee revenue.
- o Includes 3% HOPE and 1.25% Pay for Performance increases.

Police Special Services
Police Department

Expenditure Summary



Business Area Group Summary

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

Group Description	Group Objectives
100001 Police Fleet Services	
Fleet maintenance and warranty work on vehicles in-house and of other departments.	Perform warranty repairs on HPD vehicles and fleet maintenance for other departments.
100002 Police Services	
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.	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.
100003 Police Training Services	
Law Enforcement Officers Standards in Education (LEOSE). Disburse restricted funds for law enforcement training.	Provide training facilities for Police personnel.
100004 Police Mobility Services	
Metered Parking, Street Closure Permits, Truck Zone Permits, Traffic Control Permits, and Boot Fees.	Provide funds for salaries, training, fuel and repair services for the Air Support Division.
100005 Safe Clear	
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.	To reduce the impact of freeway incidents on the regional transportation system.
100006 Red Light Enforcement	
Law Enforcement program designed to reduce the number of red light violations. Automated digital cameras are installed at selected intersections and identify vehicles that commit red light and illegal right turn violations.	Monitor Digital Automated Red Lights at intersections. Identify violators and issue notices.

Business Area Group Summary

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

Group Performance Measures	FY2008 Actual Group Activities	FY2008 Actual Budget FTEs	FY2008 Actual Group Costs $	FY2009 Estimate Group Activities	FY2009 Estimate Budget FTEs	FY2009 Estimate Group Costs $	FY2010 Budget Group Activities	FY2010 Budget Budget FTEs	FY2010 Budget Group Costs $
Other departments serviced	12			12			12		
		0.0	1,979,238		0.0	1,904,044		20.0	4,064,847
Events	140			75			80		
Outside groups	16			16			16		
		3.4	4,144,985		75.0	10,543,758		76.0	15,287,448
Classroom hours to train 6,900+ employees	10,000			10,000			10,000		
		0.0	408,778		0.0	798,000		0.0	339,518
Helicopters added	0			1			0		
Personnel for Air Support Division	NA			0			20		
Incr. of motorcycle units on freeways	5			0			0		
		0.0	1,249,879		0.0	4,028,077		0.0	1,767,441
Roadside services	293			180			200		
Free tows	35,414			41,600			41,000		
		9.3	2,659,496		14.0	3,531,693		16.0	5,125,881
Camera sites	70			0			0		
Tickets	216,458			0			0		
		5.8	10,318,178		0.0	5,649,000		0.0	0

Business Area Group Summary

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

Group	Group Name	FY2008 Actual FTEs	FY2008 Actual Costs $	FY2009 Estimate FTEs	FY2009 Estimate Costs $	FY2010 Budget FTEs	FY2010 Budget Costs $
100001	Police Fleet Services						
	Civilian	0.0		0.0		20.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	1,979,238	0.0	1,904,044	20.0	4,064,847
100002	Police Services						
	Civilian	3.0		2.0		3.0	
	Classified	0.4		73.0		73.0	
	Cadets	0.0		0.0		0.0	
	Total	3.4	4,144,985	75.0	10,543,758	76.0	15,287,448
100003	Police Training Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	408,778	0.0	798,000	0.0	339,518
100004	Police Mobility Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	1,249,879	0.0	4,028,077	0.0	1,767,441
100005	Safe Clear						
	Civilian	1.3		2.0		2.0	
	Classified	8.0		12.0		14.0	
	Cadets	0.0		0.0		0.0	
	Total	9.3	2,659,496	14.0	3,531,693	16.0	5,125,881
100006	Red Light Enforcement						
	Civilian	1.2		0.0		0.0	
	Classified	4.6		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	5.8	10,318,178	0.0	5,649,000	0.0	0
	Grand Total						
	Civilian	5.5		4.0		25.0	
	Classified	13.0		85.0		87.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	18.5	20,760,554	89.0	26,454,572	112.0	26,585,135

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNT CLERK	10	1.0	0.0	(1.0)
AIRCRAFT GROUND CREWPERSON	5	4.0	9.0	5.0
AIRCRAFT MECHANIC	18	2.0	7.0	5.0
CUSTOMER SERVICE CLERK	10	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	2.0	1.0
INVENTORY MANAGEMENT CLERK	9	0.0	1.0	1.0
MANAGEMENT ANALYST III	21	1.0	0.0	(1.0)
POLICE OFFICER	PA03	3.0	2.0	(1.0)
POLICE SERGEANT	PA06	3.0	3.0	
SENIOR ACCOUNT CLERK	13	1.0	2.0	1.0
SENIOR AIRCRAFT MECHANIC	21	2.0	1.0	(1.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	0.0	1.0	1.0
SENIOR OFFICE ASSISTANT	12	0.0	1.0	1.0
SENIOR POLICE OFFICER	PA04	6.0	9.0	3.0
Total FTEs		**25.0**	**39.0**	**14.0**
Less adjustment for Civilian Vacancy Factor		**9.0**	**0.0**	**(9.0)**
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		**73.0**	**73.0**	**0.0**
Full-Time Equivalents		**89.0**	**112.0**	**23.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1000010002	**HPD-Budget & Finance**			
426430	Facility Rental Fees	12,000	12,000	**12,000**
432010	Interest on Pooled Investments	200,000	291,472	**200,000**
452030	Miscellaneous Revenue	5,000	10,000	**10,000**
Total	**HPD-Budget & Finance**	217,000	313,472	**222,000**
1000010004	**HPD-Public Affairs**			
431020	Contributions from Others	0	1,500	**0**
1000010012	**HPD - Internal Affairs**			
452020	Recoveries & Refunds	0	600	**0**
1000010016	**HPD-Training Academy**			
426260	Police Services	6,000	6,000	**6,000**
1000010017	**HPD- Cadets**			
422110	Criminal Justice Division Grant Awards	351,135	343,236	**343,236**
1000010019	**HPD-Patrol Operation**			
421350	Site Inspection Fees	12,000	0	**16,000**
422122	Municipal Service Fees - TIRZ	1,270,000	3,565,000	**3,478,000**
426370	Training Services	5,000	5,000	**5,000**
Total	**HPD-Patrol Operation**	1,287,000	3,570,000	**3,499,000**
1000010022	**HPD- IAH Airport Patrol**			
424060	Interfund Airport Police Services	427,239	427,239	**300,000**
1000010023	**HPD- HOU Airport Patrol**			
424060	Interfund Airport Police Services	350,000	350,000	**200,000**
1000010027	**HPD-North Patrol**			
426260	Police Services	145,000	225,000	**225,000**
1000010043	**HPD - Robbery**			
426260	Police Services	33,000	33,000	**33,000**
1000010044	**HPD - Auto Theft**			
426260	Police Services	15,600	16,328	**16,328**
1000010046	**HPD - Burglary & Theft**			
426260	Police Services	42,000	49,160	**49,160**
428090	Miscellaneous Fines & Forfeitures	15,000	12,000	**12,000**
452020	Recoveries & Refunds	13,200	14,160	**14,160**
Total	**HPD - Burglary & Theft**	70,200	75,320	**75,320**
1000010047	**HPD- Juvenile**			
426260	Police Services	0	15,000	**30,000**
431020	Contributions from Others	0	26,481	**0**
Total	**HPD- Juvenile**	0	41,481	**30,000**
1000010049	**HPD - Major Offenders**			
426260	Police Services	128,215	128,215	**131,000**
1000010051	**HPD- Vice**			
426260	Police Services	0	32,000	**32,000**
435510	Confiscations	60,000	60,000	**60,000**
Total	**HPD- Vice**	60,000	92,000	**92,000**
1000010052	**HPD-Criminal Intelligence**			
426260	Police Services	117,709	178,310	**179,615**
431020	Contributions from Others	0	5,618	**0**
452020	Recoveries & Refunds	38,016	24,544	**29,400**
Total	**HPD-Criminal Intelligence**	155,725	208,472	**209,015**
1000010053	**HPD-Narcotics**			
426260	Police Services	227,250	227,250	**250,000**
452020	Recoveries & Refunds	0	0	**7,560**
Total	**HPD-Narcotics**	227,250	227,250	**257,560**
1000010054	HPD-Gangs			

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
426260	Police Services	0	130,096	**150,000**
1000010056	**HPD-Crime Lab**			
427200	Unclaimed Fines & Forfeitures	0	5,600	**5,000**
431020	Contributions from Others	0	128,704	**0**
Total	**HPD-Crime Lab**	0	134,304	**5,000**
1000010062	**HPD-Fleet Management**			
452020	Recoveries & Refunds	300,000	300,000	**300,000**
457040	Interfund Fleet Maintenance	250,000	250,000	**250,000**
Total	**HPD-Fleet Management**	550,000	550,000	**550,000**
1000010068	**HPD - Vehicular Crimes**			
431020	Contributions from Others	0	18,500	**0**
1000010069	**HPD - Special Operations**			
426260	Police Services	335,000	335,000	**345,000**
1000010070	**HPD - Tactical Operation**			
426260	Police Services	0	20,810	**24,000**
1000010071	**HPD-Traffic**			
428090	Miscellaneous Fines & Forfeitures	5,000	5,000	**5,000**
1000010074	**HPD-Fleet Vehicle Recovery**			
452020	Recoveries & Refunds	1,221,000	1,221,000	**1,200,000**
1000010075	**HPD-Mobility Initiative**			
421310	Mobility Permits	413,000	413,000	**413,000**
426260	Police Services	611,070	611,070	**0**
426290	Other Service Charges	10,000	10,000	**10,000**
427230	Boot Fees	31,500	31,500	**31,500**
427240	Administrative Boot Fees	31,500	31,500	**31,500**
490010	Transfer from General Fund	767,000	767,000	**767,000**
Total	**HPD-Mobility Initiative**	1,864,070	1,864,070	**1,253,000**
1000010076	**HPD-Safe Clear**			
422150	Intergovernmental Revenue - Metro	2,889,352	2,889,352	**2,889,352**
490010	Transfer from General Fund	389,352	389,352	**389,352**
Total	**HPD-Safe Clear**	3,278,704	3,278,704	**3,278,704**
1000010078	**HPD-Special Events**			
426260	Police Services	500,000	0	**0**
431020	Contributions from Others	0	185,000	**0**
Total	**HPD-Special Events**	500,000	185,000	**0**
1000010091	**HPD - Alarm Ordinance**			
421170	Burglar Alarm Permits	3,200,000	4,600,000	**6,200,000**
428050	False Alarm Penalties	752,000	915,000	**800,000**
Total	**HPD - Alarm Ordinance**	3,952,000	5,515,000	**7,000,000**
Total	**Police Department**	15,179,138	19,316,597	**19,450,163**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	380,154	310,901	313,811	**903,017**
500020	Salary Base Pay - Classified	721,371	4,625,038	4,680,138	**4,813,981**
500030	Salary Part Time - Civilian	2,787	0	0	**0**
500050	Sal-Edu/Incen-Classfd	19,060	0	0	**0**
500060	Overtime - Civilian	9,836	0	0	**0**
500070	Overtime - Classified	5,970,423	4,361,286	5,484,478	**10,197,103**
500090	Premium Pay - Civilian	172,195	258,898	200,000	**288,888**
500110	Bilingual Pay - Civilian	909	0	0	**0**
500120	Bilingual Pay - Classified	4,659	0	0	**0**
500130	Equipment Allowance-Classified	25,376	0	0	**0**
500150	Shift Differential Pay-Classified	7,622	0	0	**0**
500160	Training Incent.-Classified	99,592	0	0	**0**
500170	Weekend Prem Pay-Classified	5,518	0	0	**0**
500190	Temporary Higher Class Pay	1,554	0	0	**0**
501070	Pension - Civilian	33,191	63,741	38,704	**132,740**
501090	Pension - Police	142,731	183,859	116,099	**116,099**
501120	Termination Pay - Civilian	281	0	0	**0**
501130	Termination Pay - Classified	430	0	0	**0**
501140	Third Party Disability B-Classified	7,392	0	0	**0**
502010	FICA - Civilian	27,332	32,838	21,682	**69,083**
502020	FICA - Classified	7,444	13,199	7,399	**7,399**
503010	Health Ins-Act Civilian	33,274	119,994	75,200	**160,925**
503015	Basic Life Insurance - Active Civilian	618	390	302	**542**
503020	Health Ins.Act-Classified	95,807	78,285	78,285	**128,906**
503025	Basic Life Insurance - Active Classified	872	1,032	1,032	**508**
503050	Health/Life Insurance - Retiree Civilian	4,404	0	0	**0**
503060	Long Term Disability-Civilian	886	1,401	1,236	**2,125**
503080	Workers Compensation-Classified-Admin	2,574	2,616	2,616	**2,940**
503090	Workers Compensation-Civilian-Admin	1,290	2,712	1,872	**5,250**
503100	Workers Compensation-Civilian-Claim	0	514	514	**514**
504030	Unemployment Claims	1,553	401	290	**875**
Total	**Personnel Services**	**7,781,135**	**10,057,105**	**11,023,658**	**16,830,895**
511015	Cleaning & Sanitary Supplies	1,683	0	4,674	**0**
511020	Construction Materials	158	0	0	**0**
511025	Electrical Hardware & Parts	5,071	0	5,717	**0**
511040	Audiovisual Supplies	8,709	12,523	5,000	**22,987**
511045	Computer Supplies	221,672	28,590	56,125	**0**
511055	Publications & Printed Materials	1,209	0	0	**0**
511070	Miscellaneous Office Supplies	6,727	46,536	65,483	**3,000**
511095	Small Technical & Scientific Equipment	7,714	165,222	293,926	**0**
511110	Fuel	1,105,744	1,936,563	1,900,000	**2,117,441**
511115	Vehicle Repair & Maintenance Supplies	210,911	519,224	426,228	**1,189,000**
511120	Clothing	0	68,230	80,000	**10,000**
511145	Small Tools & Minor Equipment	45,152	28,721	46,980	**0**
511150	Miscellaneous Parts & Supplies	50,155	43,534	40,093	**233,553**
Total	**Supplies**	**1,664,905**	**2,849,143**	**2,924,226**	**3,575,981**
520100	Temporary Personnel Services	41,879	0	0	**0**
520102	Security Services	187,624	0	0	**0**
520106	Architectural Services	20,228	0	0	**0**
520109	Medical Dental & Laboratory Services	0	50,000	50,000	**0**
520113	Photographic Services	2,708,332	0	0	**0**
520114	Miscellaneous Support Services	8,000	0	0	**0**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520115	Real Estate Lease/Office Rental	26,884	27,000	27,000	**27,000**
520123	Vehicle & Motor Equipment Services	1,869,474	2,253,129	2,253,129	**3,649,839**
520126	Construction Site Work Services	0	477,000	477,000	**0**
520132	Contracts/Sponsorships	0	64,559	23,007	**0**
520136	Billing & Collection Services	198,131	0	0	**0**
520141	Engineering Services	0	16,150	16,150	**0**
520605	Advertising Services	645,857	12,000	12,000	**12,000**
520725	Assessments - Other Governments	4,108,214	0	0	**0**
520755	Contingency	0	23,850	23,850	**700,000**
520765	Membership & Professional Fees	35	35	0	**0**
520805	Education & Training	83,128	380,369	185,121	**661,000**
520815	Tuition Reimbursement	42,846	40,000	40,000	**40,000**
520905	Travel - Training Related	32,059	124,814	5,000	**33,818**
520910	Travel - Non-Training Related	8,963	0	0	**0**
521405	Building Maintenance Services	40,950	341,799	0	**0**
521610	Voice Services	0	6,390	18,750	**0**
521705	Vehicle/Equipment Rental/Lease	28,926	51,216	38,704	**51,120**
521905	Legal Services	1,776	200,000	200,000	**200,000**
522205	Metro Commuter Passes	821	0	0	**0**
522305	Freight Charges	203	0	0	**0**
522430	Miscellaneous Other Services & Charges	87,802	6,030	99,701	**129,482**
Total	**Other Services and Charges**	**10,142,132**	**4,074,341**	**3,469,412**	**5,504,259**
560120	Capital Exp-Building and Bldg Improvement	0	16,500	16,500	**0**
560210	Furniture Fixtures and Equipment	30,810	190,924	108,318	**0**
560220	Vehicles	909,314	2,586,482	2,423,000	**74,000**
560230	Computer HW and Developed SW	5,402	0	5,618	**0**
560240	Communication Equipment	114,855	647,576	546,685	**0**
Total	**Equipment**	**1,060,381**	**3,441,482**	**3,100,121**	**74,000**
551015	Non-Capital Computer Equipment	(40,834)	34,758	12,000	**0**
551020	Non-Capital Communication Equipment	108,432	84,402	84,401	**0**
551040	Non-Capital Other	44,403	250,970	191,754	**0**
Total	**Non-Capital Equipment**	**112,001**	**370,130**	**288,155**	**0**
532025	Transfers to Special Revenues	0	5,649,000	5,649,000	**600,000**
Total	**Debt Service and Other Uses**	**0**	**5,649,000**	**5,649,000**	**600,000**
	Grand Total Expenditures	**20,760,554**	**26,441,201**	**26,454,572**	**26,585,135**