Fund Summary

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

	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Beginning Fund Balance	8,195,447	8,195,447	**4,587,244**
Revenues	24,981,913	25,479,589	**25,323,657**
Expenditures	30,430,155	29,087,792	**28,723,868**
Revenues Over/(Under) Expenditures	(5,448,242)	(3,608,203)	**(3,400,211)**
Ending Fund Balance	2,747,205	4,587,244	**1,187,033**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	2,747,205	4,587,244	**1,187,033**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 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, services, as sub-grantee for monies restricted to a specific law enforcement purpose, 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

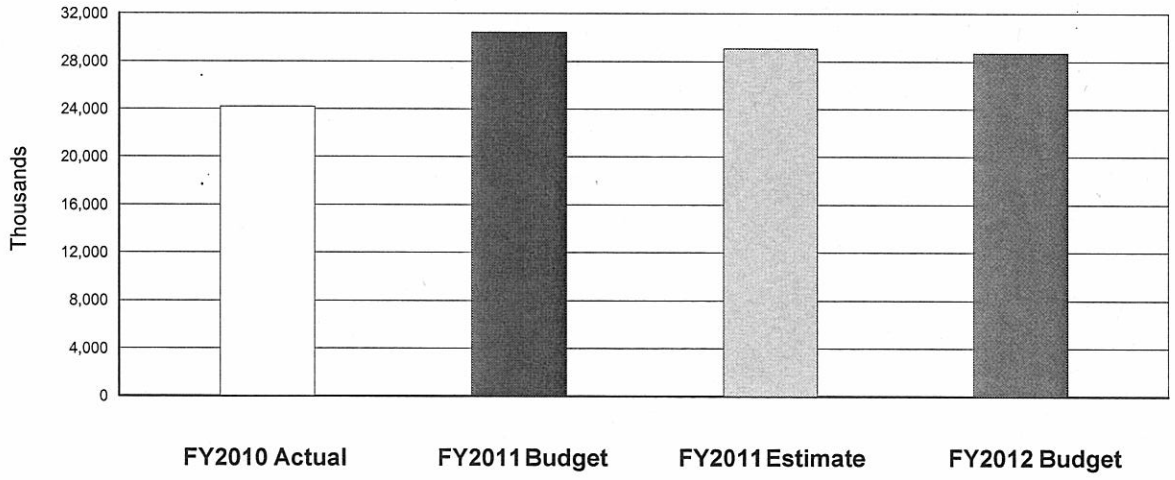
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	16,368,588	20,509,302	19,399,945	**23,336,585**
	Supplies	2,685,253	4,168,413	4,199,327	**2,812,120**
	Other Services and Charges	4,900,263	5,475,740	5,374,253	**2,475,163**
	Equipment	196,782	265,165	94,559	**0**
	Non-Capital Equipment	32,934	11,535	19,708	**100,000**
	Total M & O Expenditures	24,183,820	30,430,155	29,087,792	**28,723,868**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	24,183,820	30,430,155	29,087,792	**28,723,868**
Revenues		23,256,548	24,981,913	25,479,589	**25,323,657**
Staffing	Full-Time Equivalents - Civilian	8.1	18.2	3.7	**3.0**
	Full-Time Equivalents - Classified	77.5	182.1	180.1	**220.4**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	85.6	200.3	183.8	**223.4**
	Full-Time Equivalents - Overtime	109.3	90.2	80.6	**111.9**

Significant Budget Changes and Highlights

The budget continues FY2011 service levels in addition to:

- o Enhancing the safety of law enforcement personnel with the purchase of vests.
- o Accounting for the Safe Clear Program at HPD which will be terminated.
- o Metro funding that will be utilized to offset General Fund salary costs.
- o $700,000 in additional donations/grant funds to offset contingency expenditure already budgeted.

Police Special Services
Police Department
Expenditure Summary



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: Maintain optimal fleet for public safety.

Goal: Perform warranty repairs on HPD vehicles and fleet maintenance for other departments. This program will be moved to the newly formed Fleet Department in FY2012.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Other departments serviced	12	14	**N/A**

Name: Police Services -- 100002

Mission: To provide security for public safety at special events.

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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Events	80	80	**80**
Outside Groups	16	17	**17**

Name: Police Training Services -- 100003

Mission: To provide high level law enforcement officer education.

Goal: Provide equipment and training for Police personnel.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Classroom hours to train 7,000+ employees	10,000	10,000	**10,000**

Division Mission and Performance Measures

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

Name: Police Mobility Services -- 100004

Mission: To continue training for air support safety.

Goal: Provide funds for training and travel for the Air Support Division.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Helicopters added	1	N/A	**N/A**
Personnel for Air Support Division	0	N/A	**N/A**
Air Support Division training classes	N/A	N/A	**8**

Name: Safe Clear -- 100005

Mission: To keep traffic moving for public safety.

Goal: To reduce the impact of freeway incidents on the regional transportation system. This program will be managed by the Houston Police Department General Fund in FY2012.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Roadside services	180	41	**N/A**
Free tows	41,600	64,449	**N/A**

Division Summary

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

Division Description		FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Police Fleet Services	**100001**						
Fleet maintenance and warranty work on vehicles in-house and of other departments.		3.2	3,215,014	3.7	2,844,889	**0.0**	**2,171,000**
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.		6.2	15,055,559	0.0	20,594,903	**223.4**	**25,851,529**
Police Training Services	**100003**						
Law Enforcement Officers Standards in Education (LEOSE). Disburse restricted funds for law enforcement training.		0.0	119,411	0.0	359,769	**0.0**	**443,236**
Police Mobility Services	**100004**						
Metered Parking, Street Closure Permits, Truck Zone Permits, Traffic Control Permits, and Boot Fees.		0.0	848,197	0.0	900,000	**0.0**	**158,103**
Safe Clear	**100005**						
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.		76.2	4,945,639	180.1	4,388,231	**0.0**	**100,000**

Division Summary

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

Division	Division Name	FY2010 Actual FTEs	FY2010 Actual Costs $	FY2011 Estimate FTEs	FY2011 Estimate Costs $	FY2012 Budget FTEs	FY2012 Budget Costs $
100001	Police Fleet Services						
	Civilian	2.8		3.7		**0.0**	
	Classified	0.4		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	3.2	3,215,014	3.7	2,844,889	**0.0**	**2,171,000**
100002	Police Services						
	Civilian	4.5		0.0		**3.0**	
	Classified	1.7		0.0		**220.4**	
	Cadets	0.0		0.0		**0.0**	
	Total	6.2	15,055,559	0.0	20,594,903	**223.4**	**25,851,529**
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	119,411	0.0	359,769	**0.0**	**443,236**
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	848,197	0.0	900,000	**0.0**	**158,103**
100005	Safe Clear						
	Civilian	0.8		0.0		**0.0**	
	Classified	75.4		180.1		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	76.2	4,945,639	180.1	4,388,231	**0.0**	**100,000**
	Grand Total						
	Civilian	8.1		3.7		**3.0**	
	Classified	77.5		180.1		**220.4**	
	Cadets	0.0		0.0		**0.0**	
	Grand Total	85.6	24,183,820	183.8	29,087,792	**223.4**	**28,723,868**

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNT CLERK	10	1.0	0.0	(1.0)
ADMINISTRATION MANAGER	26	2.0	0.0	(2.0)
AIRCRAFT GROUND CREWPERSON	5	6.0	0.0	(6.0)
AIRCRAFT MECHANIC	18	1.0	0.0	(1.0)
CUSTOMER SERVICE CLERK	10	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	1.0	0.0	(1.0)
POLICE OFFICER	PA03	1.0	0.0	(1.0)
POLICE SERGEANT	PA06	3.0	0.0	(3.0)
SENIOR ACCOUNT CLERK	13	2.0	1.0	(1.0)
SENIOR AIRCRAFT MECHANIC	21	1.0	0.0	(1.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	1.0	0.0	(1.0)
SENIOR POLICE OFFICER	PA04	10.0	0.0	(10.0)
Total FTEs		**34.0**	**3.0**	**(31.0)**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Less adjustment for Classified Vacancy Factor		**1.8**	**0.0**	**(1.8)**
Plus allowance for Burglar Alarm Response & Related Cost Transferred from the General Fund		**66.8**	**73.6**	**6.8**
Plus allowance for Burglar Alarm Other & Related Cost Paid Through Police Special Services Fund		**37.9**	**55.8**	**17.9**
Plus allowance for RMS Salary Recovery & Related Cost Paid Through Police Special Services Fund		**63.4**	**37.2**	**(26.2)**
Plus allowance for Traffic Enforcement & Related Cost Paid Through METRO		**0.0**	**53.8**	**53.8**
Full-Time Equivalents		**200.3**	**223.4**	**23.1**

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010002	**HPD - Budget & Finance**			
426430	Facility Rental Fees	12,000	0	**0**
432010	Interest on Pooled Investments	200,000	200,000	**200,000**
434225	Sale of Non-Capital Equip. & Merchandise	0	60,000	**0**
452030	Miscellaneous Revenue	25,000	25,000	**25,000**
Total	**HPD - Budget & Finance**	**237,000**	**285,000**	**225,000**
1000010004	**HPD - Public Affairs**			
431020	Contributions from Others	0	5,500	**5,000**
1000010016	**HPD - Training Academy**			
426260	Police Services	11,000	12,000	**12,000**
1000010017	**HPD - Cadets**			
422110	Criminal Justice Division Grant Awards	343,236	387,631	**387,631**
1000010019	**HPD - Field Operations Command**			
421350	Site Inspection Fees	0	0	**20,000**
426370	Training Services	1,000	0	**0**
434510	Prior Year Revenue	0	(7,431)	**0**
490010	Transfer from General Fund	5,625,200	5,625,200	**5,625,200**
Total	**HPD - Field Operations Command**	**5,626,200**	**5,617,769**	**5,645,200**
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	232,000	275,000	**275,000**
1000010036	**HPD - Southwest Patrol**			
431020	Contributions from Others	0	2,000	**0**
1000010043	**HPD - Robbery**			
426260	Police Services	51,917	50,367	**52,955**
1000010044	**HPD - Auto Theft**			
426260	Police Services	34,400	23,000	**35,400**
1000010046	**HPD - Burglary & Theft**			
426260	Police Services	63,807	63,807	**64,405**
434505	Prior Year Expenditure Recovery	0	155,339	**0**
452020	Recoveries & Refunds	3,500	0	**0**
Total	**HPD - Burglary & Theft**	**67,307**	**219,146**	**64,405**
1000010047	**HPD - Juvenile**			
426260	Police Services	50,000	40,000	**50,000**
1000010049	**HPD - Major Offenders**			
426260	Police Services	250,000	250,000	**320,000**
452020	Recoveries & Refunds	0	4,266	**0**
Total	**HPD - Major Offenders**	**250,000**	**254,266**	**320,000**
1000010051	**HPD - Vice**			
426260	Police Services	33,600	32,000	**32,960**
434510	Prior Year Revenue	0	29,147	**0**
435510	Confiscations	60,000	100,000	**100,000**
Total	**HPD - Vice**	**93,600**	**161,147**	**132,960**
1000010052	**HPD - Criminal Intelligence**			
426260	Police Services	183,207	142,393	**198,881**
1000010053	**HPD - Narcotics**			
426260	Police Services	250,000	250,000	**300,000**
431020	Contributions from Others	0	5,000	**0**
Total	**HPD - Narcotics**	**250,000**	**255,000**	**300,000**
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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
426260	Police Services	200,000	185,918	**200,000**
1000010056	**HPD - Crime Lab**			
427200	Unclaimed Fines & Forfeitures	5,000	0	**0**
1000010057	**HPD - Technology Services**			
424020	Interfund Engineering Services	2,740,000	2,740,000	**2,740,000**
1000010058	**HPD - Information Svcs**			
452020	Recoveries & Refunds	0	12,220	**0**
1000010062	**HPD - Fleet Management**			
452020	Recoveries & Refunds	450,000	450,000	**0**
457040	Interfund Fleet Maintenance	250,000	250,000	**0**
Total	**HPD - Fleet Management**	**700,000**	**700,000**	**0**
1000010069	**HPD - Special Operations**			
426260	Police Services	333,542	392,228	**400,073**
431020	Contributions from Others	0	500	**0**
Total	**HPD - Special Operations**	**333,542**	**392,728**	**400,073**
1000010070	**HPD - Tactical Operation**			
426260	Police Services	24,000	24,000	**73,000**
1000010071	**HPD -Traffic**			
422150	Intergovernmental Revenue - Metro	0	0	**2,889,352**
428090	Miscellaneous Fines & Forfeitures	5,000	0	**0**
Total	**HPD -Traffic**	**5,000**	**0**	**2,889,352**
1000010074	**HPD - Fleet Vehicle Recovery**			
452020	Recoveries & Refunds	1,700,000	1,700,000	**1,921,000**
1000010075	**HPD - Mobility Initiative**			
421310	Mobility Permits	118,000	118,000	**148,000**
426290	Other Service Charges	10,000	10,000	**10,000**
427230	Boot Fees	27,400	27,400	**27,400**
427240	Administrative Boot Fees	27,400	27,400	**27,400**
490140	Transfer from Parking Management	183,000	183,000	**183,000**
Total	**HPD - Mobility Initiative**	**365,800**	**365,800**	**395,800**
1000010076	**HPD - Safe Clear**			
422150	Intergovernmental Revenue - Metro	2,889,352	2,889,352	**0**
490010	Transfer from General Fund	389,352	389,352	**0**
Total	**HPD - Safe Clear**	**3,278,704**	**3,278,704**	**0**
1000010078	**HPD - Special Events**			
431020	Contributions from Others	700,000	50,000	**700,000**
1000010091	**HPD - Alarm Ordinance**			
421170	Burglar Alarm Permits	6,000,000	6,000,000	**6,000,000**
428050	False Alarm Penalties	1,000,000	1,800,000	**1,800,000**
Total	**HPD - Alarm Ordinance**	**7,000,000**	**7,800,000**	**7,800,000**
Total	**Police Department**	**24,981,913**	**25,479,589**	**25,323,657**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	281,080	632,379	128,500	**134,076**
500020	Salary Base Pay - Classified	4,608,183	10,832,950	10,708,726	**11,789,352**
500040	Salary Assignment Pay - Classified	1,792	0	3,190	**0**
500050	Sal-Edu/Incen-Classfd	8,526	0	5,544	**0**
500060	Overtime - Civilian	39,185	0	35,000	**0**
500070	Overtime - Classified	10,821,491	8,385,044	8,166,511	**11,336,874**
500090	Premium Pay - Civilian	65,712	95,231	0	**0**
500120	Bilingual Pay - Classified	0	0	173	**0**
500130	Equipment Allowance-Classified	21,299	0	13,553	**0**
500150	Shift Differential Pay-Classified	11,799	0	6,895	**0**
500160	Training Incent.-Classified	83,867	0	55,382	**0**
500170	Weekend Prem Pay-Classified	9,158	0	4,815	**0**
501070	Pension - Civilian	53,129	108,045	20,700	**24,134**
501090	Pension - Police	157,791	116,099	108,455	**0**
501120	Termination Pay - Civilian	849	0	0	**0**
501130	Termination Pay - Classified	2,110	0	0	**0**
501140	Third Party Disability B-Classified	5,568	0	4,704	**0**
501170	Vehicle Allowance - Classified	4,250	0	8,500	**0**
502010	FICA - Civilian	20,209	64,654	17,150	**10,256**
502020	FICA - Classified	4,685	7,399	4,427	**0**
503010	Health Ins-Act Civilian	56,482	118,104	24,500	**26,313**
503015	Basic Life Insurance - Active Civilian	164	446	85	**79**
503020	Health Ins.Act-Classified	94,206	134,580	66,810	**0**
503025	Basic Life Insurance - Active Classified	374	517	259	**0**
503050	Health/Life Insurance - Retiree Civilian	11,038	0	10,922	**10,922**
503060	Long Term Disability-Civilian	633	1,700	260	**255**
503070	Municipal Pension-Other Classified	2,010	0	2,365	**0**
503080	Workers Compensation-Classified-Admin	1,761	2,940	1,461	**0**
503090	Workers Compensation-Civilian-Admin	1,393	4,200	650	**600**
503100	Workers Compensation-Civilian-Claim	0	514	0	**514**
503110	Workers Compensation-Classified-Claim	0	0	408	**0**
504020	Compensation Contingency	0	3,800	0	**3,000**
504030	Unemployment Claims - Administration	(156)	700	0	**210**
Total	**Personnel Services**	**16,368,588**	**20,509,302**	**19,399,945**	**23,336,585**
511025	Electrical Hardware & Parts	2,429	0	0	**0**
511040	Audiovisual Supplies	35,916	5,865	5,455	**0**
511045	Computer Supplies	28,379	27,884	23,318	**32,000**
511050	Paper & Printing Supplies	967	0	0	**0**
511055	Publications & Printed Materials	5,550	0	325	**0**
511070	Miscellaneous Office Supplies	8,615	15,713	16,700	**20,320**
511090	Medical & Surgical Supplies	0	0	30	**0**
511100	Veterinary & Animal Supplies	4,988	0	0	**0**
511110	Fuel	1,993,577	2,705,634	2,950,000	**1,821,000**
511115	Vehicle Repair & Maintenance Supplies	577,462	254,621	255,665	**110,000**
511120	Clothing	0	1,035,286	824,410	**800,000**
511130	Weapons Munitions & Supplies	831	91,008	91,009	**0**
511145	Small Tools & Minor Equipment	2,423	0	0	**0**
511150	Miscellaneous Parts & Supplies	24,116	32,402	32,415	**28,800**
Total	**Supplies**	**2,685,253**	**4,168,413**	**4,199,327**	**2,812,120**
520100	Temporary Personnel Services	223,453	700,000	500,000	**600,000**
520107	Computer Info/Contr	79,118	29,660	43,386	**0**
520108	Information Resource Services	0	22,495	22,495	**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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520109	Medical Dental & Laboratory Services	238,995	0	0	**0**
520114	Miscellaneous Support Services	960	630	630	**400**
520115	Real Estate Lease/Office Rental	31,837	31,837	31,837	**0**
520119	Computer Equipment/Software Maintenance	1,250	0	0	**0**
520123	Vehicle & Motor Equipment Services	3,767,929	3,195,643	3,263,973	**100,000**
520520	Printing & Reproduction Services	0	0	12,220	**0**
520605	Advertising Services	6,731	6,000	6,000	**6,000**
520755	Contingency	0	194	194	**0**
520765	Membership & Professional Fees	0	1,740	1,740	**0**
520805	Education & Training	229,041	333,362	324,692	**500,000**
520815	Tuition Reimbursement	81,897	40,000	100,000	**100,000**
520905	Travel - Training Related	89,564	53,737	71,633	**110,000**
520910	Travel - Non-Training Related	8,065	50,000	50,000	**50,000**
521610	Voice Services	5,620	0	50	**0**
521630	GIS Revolving Fund Services	0	0	0	**7,393**
521705	Vehicle/Equipment Rental/Lease	1,088	58,110	25,664	**29,160**
521905	Legal Services	0	200,000	179,925	**150,000**
522205	Metro Commuter Passes	2,289	1,258	1,700	**0**
522305	Freight Charges	95	0	0	**0**
522430	Miscellaneous Other Services & Charges	91,582	751,074	738,114	**821,500**
522620	Claims & Judgments	40,749	0	0	**0**
522722	KRONOS Service Chargeback	0	0	0	**710**
Total	**Other Services and Charges**	**4,900,263**	**5,475,740**	**5,374,253**	**2,475,163**
560210	Furniture Fixtures and Equipment	14,484	0	0	**0**
560220	Vehicles	45,902	170,606	0	**0**
560230	Computer HW and Developed SW	95,335	0	0	**0**
560240	Communication Equipment	41,061	94,559	94,559	**0**
Total	**Equipment**	**196,782**	**265,165**	**94,559**	**0**
551010	Non-Capital Office Furniture & Equipment	649	1,999	13,459	**100,000**
551015	Non-Capital Computer Equipment	8,088	1,748	0	**0**
551020	Non-Capital Communication Equipment	7,155	0	0	**0**
551040	Non-Capital Other	17,042	5,794	4,255	**0**
551045	Non-Capital Vehicles/Rolling Stock	0	1,994	1,994	**0**
Total	**Non-Capital Equipment**	**32,934**	**11,535**	**19,708**	**100,000**
	Grand Total Expenditures	**24,183,820**	**30,430,155**	**29,087,792**	**28,723,868**