

FISCAL YEAR 2010 BUDGET

Fund Summary

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

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	14,770,476	14,770,476	7,632,501
Current Revenues	15,179,138	19,316,597	20,830,163
Total Available Resources	<u>29,949,614</u>	<u>34,087,073</u>	<u>28,462,664</u>
Maintenance and Operations	20,792,201	20,805,572	26,475,135
Debt Service	5,649,000	5,649,000	600,000
Total Expenditures	<u>26,441,201</u>	<u>26,454,572</u>	<u>27,075,135</u>
Planned Ending Fund Balance	3,508,413	7,632,501	1,387,529
Total Budget	<u>29,949,614</u>	<u>34,087,073</u>	<u>28,462,664</u>

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.

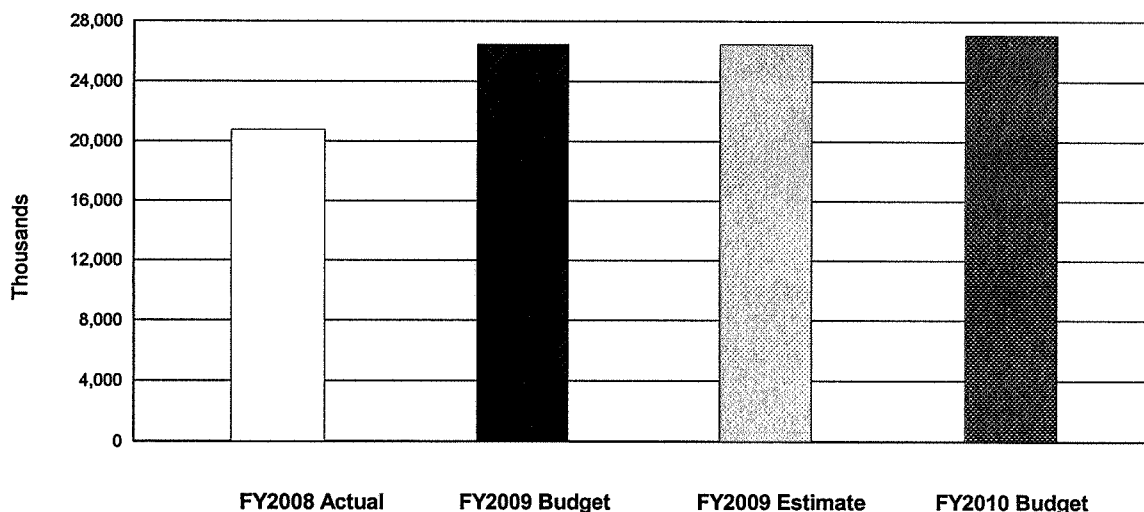
FISCAL YEAR 2010 BUDGET

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	17,320,895
	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	26,475,135
	Debt Service & Other Uses	0	5,649,000	5,649,000	600,000
	Total Expenditures	20,760,554	26,441,201	26,454,572	27,075,135
Revenues		25,771,960	15,179,138	19,316,597	20,830,163
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	105.5
Budget Highlights	<p>The FY2010 Budget continues FY2009 service levels which include:</p> <ul style="list-style-type: none"> 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. o Includes \$700,000 increase in revenue in anticipation of donations/grant funds to offset contingency expenditure already budgeted. 				

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

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
<p>100001 Police Fleet Services</p> <p>Fleet maintenance and warranty work on vehicles in-house and of other departments.</p>	<p>Perform warranty repairs on HPD vehicles and fleet maintenance for other departments.</p>
<p>100002 Police Services</p> <p>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.</p>	<p>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.</p>
<p>100003 Police Training Services</p> <p>Law Enforcement Officers Standards in Education (LEOSE). Disburse restricted funds for law enforcement training.</p>	<p>Provide training facilities for Police personnel.</p>
<p>100004 Police Mobility Services</p> <p>Metered Parking, Street Closure Permits, Truck Zone Permits, Traffic Control Permits, and Boot Fees.</p>	<p>Provide funds for salaries, training, fuel and repair services for the Air Support Division.</p>
<p>100005 Safe Clear</p> <p>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.</p>	<p>To reduce the impact of freeway incidents on the regional transportation system.</p>
<p>100006 Red Light Enforcement</p> <p>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.</p>	<p>Monitor Digital Automated Red Lights at intersections. Identify violators and issue notices.</p>

FISCAL YEAR 2010 BUDGET

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			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	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	15,777,448
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

FISCAL YEAR 2010 BUDGET

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		FY2009 Estimate		FY2010 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	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	15,777,448
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	27,075,135

FISCAL YEAR 2010 BUDGET

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

FISCAL YEAR 2010 BUDGET

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	4,158,000
426370	Training Services	5,000	5,000	5,000
Total	HPD-Patrol Operation	1,287,000	3,570,000	4,179,000
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			

FISCAL YEAR 2010 BUDGET

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	700,000
Total	HPD-Special Events	500,000	185,000	700,000
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	20,830,163

FISCAL YEAR 2010 BUDGET

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	10,687,103
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	17,320,895
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

FISCAL YEAR 2010 BUDGET

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	27,075,135