

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.

Enhance Safety Throughout the City

1. Maintain response times to priority 1 calls in the range of 5.5-4.5-3.5 minutes.
2. Maintain response times to priority 2 calls in the range of 11-12 to 9-11 to 8-9 minutes.
3. Obtain clearance rates that exceed the past 5-year average for Part 1 crimes.

Continue Positive Police/Community Relations

1. Maintain or reduce the Part 1 crime rate at or below the 5 year average.
2. Maintain weighted response times at or below the FY2013 average.
3. Improve citizen satisfaction in all areas of the department as indicated by the Platform Study and other surveys.
4. Enhance community relations by building stronger lines of communication with a broader audience through a variety of social media platforms that are internet based, as well as adapting an interactive Web 3.0 environment for Smartphone technology.

Ensure the Department's Accountability to the Public

1. Complete a recently commissioned comprehensive work demand analysis for patrol and investigative functions.
2. Continue the International Organization of Standards (ISO) 9001 process for Crime Scene Unit and Records Division to ensure the most efficient and best practices are being utilized.
3. Exercise sound fiscal management in utilizing the funds approved by City Council.
4. Conduct Post-Critical Incident Training for all sergeants, lieutenants, captains and civilian equivalents.

Maintain/Increase Productivity

1. Exceed the 3-year average of traffic stops conducted.
2. Exceed the 3-year average of self-initiated investigations.
3. Increase the percentage of cases worked with pursuable leads.
4. Maintain capacity to respond to approximately 1.1 million calls-for-service annually.
5. Maintain a positive property disposal rate (the amount of property returned to owners or disposed of is greater than the amount of property entered into evidence).

Increase the Professionalism of Department Employees

1. Implement actions designed to reduce incidents of unacceptable or unwanted behavior.
2. Complete implementation of customer service message and standard protocols through various forums and delivery mechanisms to all employees within the organization.
3. Develop a cadre of classified employees trained to deliver defensive tactics and tactical training concepts.
4. Develop more training opportunities for civilian employees versus FY2013.
5. Develop a process to email civilian job postings to department employees.

Note: When a range of numbers is indicated (e.g. 5-4-3 years), it implies a minimum, target, and stretch measurement.

FY2013 / FY2014 Projected Officers

FY2013 Beginning Officers	5,308	FY2014 Beginning Officers	5,317
FY2013 Graduating Cadets (New Officers)	209	FY2014 Graduating Cadets (New Officers)	213
FY2013 Projected Attrition	(200)	FY2014 Projected Attrition	(200)
FY2013 Projected Ending Total Officers	5,317	FY2014 Projected Ending Total Officers	5,330
FY2013 Projected Cadet Hires	219	FY2014 Projected Cadet Hires	210

Department Long Term Goals

The Houston Police Department will best accomplish its mission by working toward the strategic goal of making the Houston Police Department the most professional law enforcement agency in the country. Additionally, the department has a number of long-term strategies and goals:

Enhance Safety throughout the City

1. Enhance the department's response and capabilities in homeland security matters and natural disasters.
2. Enhance crime prevention efforts by educating citizens and conducting youth programs.
3. Develop tactics and programs to make Houston the safest major city in the country.
4. Enhance public safety by reducing traffic injuries and deaths.

Continue Positive Police/Community Relations

1. Maintain or improve measures of public satisfaction reported on the biennial Houston Police Department Satisfaction Survey, the Platform Study and the Houston Area Rice University Survey.
2. Enhance the department's capacity to communicate and respond to those with special needs such as the mentally ill or the non-English speaking.
3. Continue to implement strategies to strengthen relationships between the community and the department.

Ensure the Department's Accountability to the Public

1. Increase status updates with complainants and victims especially at the conclusion of the investigation regarding the outcome and results.
2. Acquire technology and implement systems to increase accountability and transparency.
3. Enhance the credibility of the discipline process with internal and external customers.

Maintain/Increase Productivity

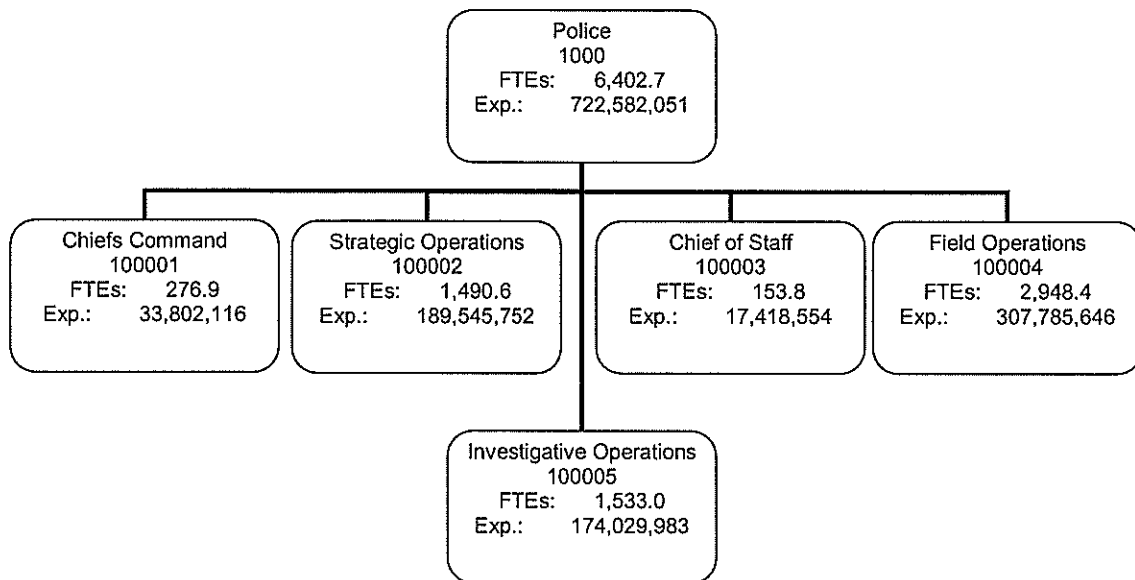
1. Utilize department personnel more effectively by merging the jail with the County and establishing diversion programs in the interim.
2. Complete the implementation of the Records Management System (RMS) Project to include designing the software, configuring the systems, and training of department personnel.
3. Acquire technology to improve efficiency and serve as a force multiplier as financial resources allow.
4. Continue re-engineering processes such as the ISO certification and civilianization to increase efficiencies and to utilize personnel more effectively as funding allows.
5. Improve internal communications at all levels of the department.

Increase the Professionalism of Department Employees

1. Ensure corrective action administered is consistent with the core values.
2. Increase the professionalism of the interaction and communication between our employees and our customers as a means of enhancing our ability to provide quality services.
3. Provide the highest quality of service to our internal and external customers in furtherance of the departmental goal to be the most professional law enforcement organization in the country.
4. Pursue training that reinforces behavior consistent with the department's core values.
5. Create an atmosphere where civilian employees, particularly supervisors and managers, achieve a higher level of recognition for their responsibilities and contributions.

Additionally, HPD has the long-term goal of developing and implementing a staffing plan, informed by the Work Demands Analysis currently being conducted by the Police Executive Research Forum at the request of City Council.

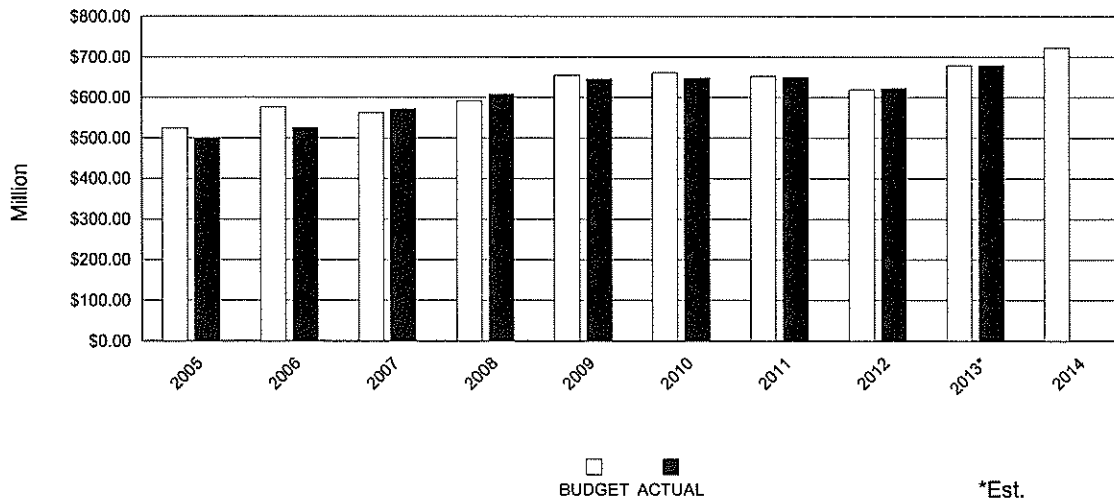
**POLICE DEPARTMENT
Department Organization**



FISCAL YEAR 2014 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Police Department					
Fund No./Bus. Area No. : 1000 / 1000					
		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	582,062,945	631,747,330	632,493,954	675,913,331
	Supplies	16,377,623	16,450,735	15,781,368	17,623,820
	Other Services and Charges	22,603,946	28,424,547	29,005,899	28,904,900
	Equipment	158,100	1,540,215	1,520,193	0
	Non-Capital Equipment	536,793	267,833	250,194	140,000
	Total M & O Expenditures	621,739,407	678,430,660	679,051,608	722,582,051
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	621,739,407	678,430,660	679,051,608	722,582,051
Revenues		25,700,877	36,295,631	37,511,295	28,957,455
Staffing	Full-Time Equivalents - Civilian	998.2	1,093.7	1,049.1	1,127.8
	Full-Time Equivalents - Classified	5,146.5	5,124.0	5,162.5	5,172.0
	Full-Time Equivalents - Cadets	76.6	99.5	114.5	102.9
	Total	6,221.3	6,317.2	6,326.1	6,402.7
	Full-Time Equivalents - Overtime	115.4	125.1	128.1	120.6
Significant Budget Changes and Highlights	o FY2014 includes Meet & Confer mandated salary increase of 3% and other increases in classified cost.				
	o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o Classified attrition of 200 officers with an offset of 213 new cadets graduating in FY2014.				
	o FY2014 Budget includes funding for expenditure increases in health benefits (\$9.2M) and pension contribution (\$19M) for both civilian and classified.				
	o FY2014 includes revenues for Burglar Alarm Permits (\$7.9M) and False Alarm Penalties (\$2.1M) being moved from the Houston Police Department to Administration & Regulatory Affairs.				

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Police Department Fund No./Bus Area No. : 1000 / 1000					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Weighted Response Time	P	20.9	20	20	20
Total Dispatched Calls	P	1.2M	1.2M	1.2M	1.2M
Business Process Measures					
Part 1 Crime	P	120,860	135,656	133,724	133,817
Part 1 Clearance Rate	P	18.6%	17.2%	15.3%	17.5%
Priority 1 Average Response Time (minutes)	P	4.7	3.5 to 5.5	4.7	3.5 to 5.5
Priority 2 Average Response Time (minutes)	P	9.7	8 to 12	9.5	8 to 12
Prisoners Processed	P,Q	N/A	136,000	105,000	94,500
People and Technology Measures					
Cadet Trainees (new)	P,J	223	219	209	210
Classified Attrition	J	188	200	200	200
Classified Overtime FTEs	P,J,Q,F	93.9	98.6	96.4	95.6
Civilian Overtime FTEs	P,J	21.5	26.5	31.7	25.0
Financial Measures					
Expenditures Budget vs Actual Utilization	F	100%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	96%	100%	103%	100%
Financial & Operations Reports	F	12	12	12	12
Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I) Fiscal Responsibility (F) Quality of Life (Q)					

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Police Department Fund No./Bus Area No. : 1000 / 1000							
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
Chiefs Command 100001 Provide 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.	254.0	29,220,501	274.8	32,264,593	276.9	33,802,116	
Strategic Operations 100002 Provides support for homeland security, professional development, and staff services. Oversee employee hiring, development, training and other personnel activities. Oversee jail operations, emergency communications, and records. Directs intelligence, air support, airport patrols, special operations, and tactical operations.	1,434.5	166,638,993	1,474.5	181,428,701	1,490.6	189,545,752	
Chief of Staff 100003 Provide support to field operations, investigative operations, and strategic activities. Division includes: Crime Analysis, Planning, and Command Center.	128.5	14,398,941	135.6	14,694,838	153.8	17,418,554	
Field Operations 100004 Respond 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.	2,914.8	258,734,747	2,938.4	287,211,773	2,948.4	307,785,646	
Investigative Operations 100005 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.	1,489.5	152,746,225	1,502.8	163,451,703	1,533.0	174,029,983	

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Police Department Fund No./Bus Area No. : 1000 / 1000							
Division	Division Name	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	113.5		122.8		125.9	
	Classified	140.5		152.0		151.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>254.0</u>	<u>29,220,501</u>	<u>274.8</u>	<u>32,264,593</u>	<u>276.9</u>	<u>33,802,116</u>
100002	Strategic Operations						
	Civilian	549.8		549.4		573.0	
	Classified	808.1		810.6		814.7	
	Cadets	76.6		114.5		102.9	
	Total	<u>1,434.5</u>	<u>166,638,993</u>	<u>1,474.5</u>	<u>181,428,701</u>	<u>1,490.6</u>	<u>189,545,752</u>
100003	Chief of Staff						
	Civilian	34.7		38.6		42.0	
	Classified	93.8		97.0		111.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>128.5</u>	<u>14,398,941</u>	<u>135.6</u>	<u>14,694,838</u>	<u>153.8</u>	<u>17,418,554</u>
100004	Field Operations						
	Civilian	59.7		87.4		104.0	
	Classified	2,855.1		2,851.0		2,844.4	
	Cadets	0.0		0.0		0.0	
	Total	<u>2,914.8</u>	<u>258,734,747</u>	<u>2,938.4</u>	<u>287,211,773</u>	<u>2,948.4</u>	<u>307,785,646</u>
100005	Investigative Operations						
	Civilian	240.5		250.9		282.9	
	Classified	1,249.0		1,251.9		1,250.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,489.5</u>	<u>152,746,225</u>	<u>1,502.8</u>	<u>163,451,703</u>	<u>1,533.0</u>	<u>174,029,983</u>
	Grand Total						
	Civilian	998.2		1,049.1		1,127.8	
	Classified	5,146.5		5,162.5		5,172.0	
	Cadets	76.6		114.5		102.9	
	Grand Total	<u><u>6,221.3</u></u>	<u><u>621,739,407</u></u>	<u><u>6,326.1</u></u>	<u><u>679,051,608</u></u>	<u><u>6,402.7</u></u>	<u><u>722,582,051</u></u>

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ACCOUNT CLERK	10	9.0	10.0	1.0
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ADM.,COMMUNICATIONS DIVISION	PC10	1.0	1.0	
ADMINISTRATION MANAGER	26	10.5	12.0	1.5
ADMINISTRATION MANAGER (EXE LEV)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	11.0	14.0	3.0
ADMINISTRATIVE ASSISTANT	17	23.0	27.0	4.0
ADMINISTRATIVE ASSOCIATE	13	44.8	46.0	1.2
ADMINISTRATIVE COORDINATOR	24	5.0	5.0	
ADMINISTRATIVE SPECIALIST	20	13.8	14.0	0.2
ADMINISTRATIVE SUPERVISOR	22	3.0	4.0	1.0
ASSISTANT BUYER	12	0.0	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	3.9	5.0	1.1
ASSISTANT POLICE CHIEF	PA12	10.0	9.0	(1.0)
BUYER	16	2.0	2.0	
CAR ATTENDANT	4	7.0	9.0	2.0
CAR ATTENDANT SUPERVISOR	13	3.0	3.0	
CLERK	5	1.0	1.0	
CLERK TYPIST	6	12.8	13.0	0.2
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	5.0	4.0	(1.0)
COMMUNITY SERVICE INSPECTOR	16	3.0	2.0	(1.0)
COMPUTER OPERATOR	10	2.0	0.0	(2.0)
CONTRACT ADMINISTRATOR	22	0.0	1.0	1.0
COUNSELOR	20	10.0	11.0	1.0
CRIMINAL INTELLIGENCE ANALYST	21	19.0	20.0	1.0
CRIMINALIST	20	1.0	1.0	
CUSTODIAN	4	1.0	1.0	
CUSTOMER SERVICE CASHIER	12	0.0	1.0	1.0
CUSTOMER SERVICE CLERK	10	48.0	57.0	9.0
DATA ENTRY OPERATOR	8	59.0	65.0	6.0
DEPUTY DIRECTOR (EXE LEV)	34	3.0	3.0	
DEPUTY DIRECTOR-FINANCE/ADMIN.	36	2.0	2.0	
DIVISION MANAGER	29	4.0	4.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
EVIDENCE TECHNICIAN	11	22.4	28.0	5.6
EVIDENCE TECHNICIAN SUPERVISOR	22	7.0	7.0	
EXECUTIVE ASSIST. POLICE CHIEF	PA13	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	18.8	18.0	(0.8)
FINANCIAL ANALYST I	15	1.0	1.0	
FINANCIAL ANALYST III	21	5.0	5.0	
FINANCIAL ANALYST IV	25	4.0	4.0	
FINGERPRINT TECHNICIAN	10	0.0	2.0	2.0
FINGERPRINT TECHNICIAN SUPERVISOR	16	0.0	1.0	1.0
FIXED ASSET CLERK	10	1.0	1.0	
FIXED ASSET SPECIALIST	13	2.0	2.0	
FORENSIC PHOTOGRAPHER	14	0.0	3.0	3.0
FORENSIC PHOTOGRAPHER SUPERVISOR	19	0.0	1.0	1.0

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
HUMAN RESOURCES ASSISTANT	13	5.6	5.0	(0.6)
HUMAN RESOURCES SPECIALIST	17	3.0	3.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR	30	1.5	2.0	0.5
INVENTORY MANAGEMENT CLERK	9	4.0	5.0	1.0
IRM MANAGER	29	3.0	2.0	(1.0)
IT PROJECT MANAGER	28	4.0	4.0	
JAIL ATTENDANT	9	269.9	262.0	(7.9)
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	3.0	5.0	2.0
MOBILITY SERVICE OFFICER	12	30.0	32.0	2.0
OFFICE ASSISTANT	9	1.0	1.0	
OFFICE SERVICE MANAGER	23	3.0	5.0	2.0
OFFICE SUPERVISOR	17	16.8	21.0	4.2
OFFSET PRESS OPERATOR	10	2.0	2.0	
OPERATIONS MANAGER	27	2.0	2.0	
OPERATIONS SUPERVISOR	18	2.0	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	5.0	
POLICE CAPTAIN	PA09	42.0	42.0	
POLICE CHIEF	39	1.0	1.0	
POLICE COMMUNICATIONS SPEC II	PC07	1.0	1.0	
POLICE LIEUTENANT	PA07	195.0	199.0	4.0
POLICE OFFICER	PA03	1,995.3	1,992.3	(3.0)
POLICE OFFICER, PROBATIONARY	PA02	211.5	124.0	(87.5)
POLICE SERGEANT	PA06	935.0	937.0	2.0
POLICE SERVICE OFFICER	7	1.0	28.0	27.0
POLICE TELECOMMUNICATOR	14	1.0	1.0	
POLICE TELECOMMUNICATOR SUPERVISOR	21	2.5	6.0	3.5
POLICE TRAINEE	10	99.1	102.9	3.8
PROCUREMENT SPECIALIST	24	2.0	2.0	
PROGRAMMER ANALYST II	19	1.0	2.0	1.0
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	4.0	4.0	
PUBLIC INFORMATION OFFICER	26	4.0	4.0	
RADIO INSTALLER	6	4.0	3.0	(1.0)
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	4.8	3.0	(1.8)
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR AIRCRAFT MECHANIC	21	6.0	6.0	
SENIOR BUYER	22	4.0	4.0	
SENIOR CLERK	8	5.0	5.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	3.0	1.0
SENIOR COMMUNICATIONS TECHNICIAN	19	11.0	10.0	(1.0)
SENIOR COMMUNITY LIAISON	23	4.0	5.0	1.0
SENIOR COMPUTER OPERATOR	14	11.8	7.0	(4.8)

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR CUSTOMER SERVICE CLERK	12	0.0	2.0	2.0
SENIOR DATA ENTRY OPERATOR	12	9.0	8.0	(1.0)
SENIOR EVIDENCE TECHNICIAN	15	9.0	9.0	
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 INSPECTOR	22	2.0	2.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	3.0	1.0
SENIOR JAIL ATTENDANT	13	9.0	9.0	
SENIOR MICROCOMPUTER ANALYST	23	9.0	10.0	1.0
SENIOR OFFICE ASSISTANT	12	52.5	55.0	2.5
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR POLICE OFFICER	PA04	1,932.0	1,935.0	3.0
SENIOR POLICE SERVICE OFFICER	12	28.0	37.0	9.0
SENIOR POLICE TELECOMMUNICATOR	17	72.0	72.0	
SENIOR POLICE TRAINEE	10	0.4	0.0	(0.4)
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
SENIOR TRAINER	21	2.0	2.0	
SENIOR WORD PROCESSOR	12	5.0	4.0	(1.0)
STABLE ATTENDANT	8	3.0	3.0	
STAFF ANALYST	26	3.0	3.0	
STAFF PSYCHOLOGIST	27	5.8	6.0	0.2
SYSTEMS ACCOUNTANT II	23	1.0	1.0	
SYSTEMS ACCOUNTANT IV	29	1.0	1.0	
SYSTEMS CONSULTANT	26	5.0	6.0	1.0
SYSTEMS SUPPORT ANALYST I	16	0.5	1.0	0.5
SYSTEMS SUPPORT ANALYST IV	25	5.0	5.0	
TECHNICAL HARDWARE ANALYST I	17	2.0	3.0	1.0
TECHNICAL HARDWARE ANALYST II	21	8.0	7.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	2.0	5.0	3.0
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	1.0	
WEB PRODUCTION ASSISTANT	13	1.0	1.0	
WORD PROCESSOR	10	13.0	15.0	2.0
Total FTEs		6,518.0	6,529.2	11.2
Less adjustment for Civilian Vacancy Factor		0.0	53.2	53.2
Less adjustment for Classified Vacancy Factor		200.8	73.3	(127.5)
Full-Time Equivalents		6,317.2	6,402.7	85.5

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1000010002	HPD - Budget & Finance			
421170	Burglar Alarm Permits	6,833,520	8,031,042	0
426430	Facility Rental Fees	46,000	51,000	46,000
428050	False Alarm Penalties	2,500,000	2,104,130	0
452030	Miscellaneous Revenue	500	535	500
490020	Transfer from Special Revenue Fund	1,094,800	1,094,800	1,262,500
Total	HPD - Budget & Finance	10,474,820	11,281,507	1,309,000
1000010004	HPD - Public Affairs			
426340	Public Safety Reports Fees	0	8,800	8,800
1000010015	HPD - Employee Services			
452030	Miscellaneous Revenue	100	150	150
1000010016	HPD - Training Academy			
426370	Training Services	26,000	30,000	26,000
1000010022	HPD - IAH Airport Patrol			
424060	Interfund Airport Police Services	16,073,576	16,073,576	16,820,168
434510	Prior Year Revenue	0	91,235	0
Total	HPD - IAH Airport Patrol	16,073,576	16,164,811	16,820,168
1000010023	HPD - HOU Airport Patrol			
424060	Interfund Airport Police Services	6,024,875	6,024,875	6,411,962
1000010029	HPD - Northwest Patrol			
431020	Contributions from Others	155,460	114,090	0
1000010044	HPD - Auto Theft			
428040	Vehicle Tow-Away Fees	1,500	1,500	500
1000010061	HPD - Jail			
443130	Pay Phone Concessions	200,000	220,000	200,000
1000010062	HPD - Fleet Management			
452020	Recoveries & Refunds	1,600,000	1,600,000	2,000,000
1000010063	HPD - Records			
426340	Public Safety Reports Fees	675,000	750,000	778,000
428080	Returned Check Charges	0	200	200
Total	HPD - Records	675,000	750,200	778,200
1000010064	HPD - Property			
428090	Miscellaneous Fines & Forfeitures	50,000	185,000	90,000
434225	Sale of Non-Capital Equip. & Merchandise	25,000	60,000	60,000
434255	Sale of Recyclable Materials	0	562	0
Total	HPD - Property	75,000	245,562	150,000
1000010068	HPD - Vehicular Crimes			
426260	Police Services	0	155,000	155,000
427200	Unclaimed Fines & Forfeitures	0	3,500	0
Total	HPD - Vehicular Crimes	0	158,500	155,000
1000010069	HPD - Special Operations			
490060	Transfer from Civic Center	90,000	0	0
1000010071	HPD -Traffic			
428090	Miscellaneous Fines & Forfeitures	3,000	15,000	5,000
1000010072	HPD - Auto Dealers			
425050	Indirect Cost Recovery-Auto Dealers	696,300	696,300	892,675
1000010096	HPD - Special Crimes Division			
452020	Recoveries & Refunds	200,000	200,000	200,000
Total	Police Department	36,295,631	37,511,295	28,957,455

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	41,296,436	43,746,708	43,926,107	46,027,284
500020	Salary Base Pay - Classified	292,267,081	305,498,783	303,699,153	314,728,902
500030	Salary Part Time - Civilian	5,531	0	37,644	93,354
500040	Salary Assignment Pay - Classified	1,124,820	1,098,193	1,208,573	1,208,211
500045	Patrol Incentive Pay	0	0	0	2,700,000
500050	Sal-Edu/Incen-Classfd	10,392,345	10,487,024	10,689,059	10,687,389
500060	Overtime - Civilian	1,231,595	1,343,174	1,809,702	1,424,644
500070	Overtime - Classified	9,573,174	9,844,597	9,920,532	9,844,597
500090	Premium Pay - Civilian	500,535	555,159	486,181	555,159
500110	Bilingual Pay - Civilian	123,700	131,421	121,833	131,421
500120	Bilingual Pay - Classified	2,021,945	2,024,082	2,026,712	2,024,082
500130	Equipment Allowance-Classified	10,413,120	10,630,736	10,314,078	10,630,736
500150	Shift Differential Pay-Classified	4,266,423	4,360,248	4,235,250	4,357,006
500160	Training Incent.-Classified	30,667,164	30,677,576	30,533,311	30,591,237
500170	Weekend Prem Pay-Classified	3,599,378	3,782,743	3,531,330	3,781,377
500190	Temporary Higher Class Pay	199,694	200,805	204,321	200,805
500240	HOPE Community Service Usage	0	0	1,487	2,000
500250	HOPE Union Business Usage	16,946	0	6,361	8,000
501020	Clothing Allowance - Classified	1,164,800	1,206,400	1,236,813	1,276,400
501070	Pension - Civilian	7,859,490	9,640,120	9,390,643	10,443,552
501090	Pension - Police	64,670,355	82,855,964	82,846,621	101,049,607
501100	Phase Down Classified	10,444,212	10,500,000	12,024,500	12,651,472
501110	Strategic Staffing-Classified	691,991	1,000,000	597,933	1,000,000
501120	Termination Pay - Civilian	361,153	320,011	258,708	320,011
501130	Termination Pay - Classified	1,345,829	1,098,460	1,844,313	1,517,075
501140	Third Party Disability B-Classified	3,580,464	3,811,389	3,756,166	3,811,389
501150	Trainees for Classified Service - Cadets	2,174,711	3,147,248	3,465,884	3,172,608
501160	Vehicle Allowance - Civilian	5,282	4,200	4,969	4,200
501170	Vehicle Allowance - Classified	206,550	220,000	211,403	220,000
502010	FICA - Civilian	3,317,973	3,677,620	3,658,685	3,892,150
502020	FICA - Classified	4,181,335	4,084,101	4,266,451	4,270,256
503010	Health Ins-Act Civilian	7,120,669	7,898,871	8,223,083	10,395,104
503015	Basic Life Insurance - Active Civilian	24,811	27,250	26,186	36,407
503020	Health Ins.Act-Classified	52,602,690	60,885,683	60,934,567	66,715,949
503025	Basic Life Insurance - Active Classified	178,830	196,218	180,250	261,185
503040	Health/Life Ins.Ret-Classified	6,793,758	7,469,090	7,642,581	7,469,090
503060	Long Term Disability-Civilian	84,356	104,885	85,909	105,392
503070	Municipal Pension-Other Classified	318,695	422,994	287,145	422,994
503080	Workers Compensation-Classified-Admin	1,077,115	1,352,792	1,348,073	1,370,402
503090	Workers Compensation-Civilian-Admin	216,642	421,014	294,126	426,691
503100	Workers Compensation-Civilian-Claim	248,342	393,071	253,394	393,071
503110	Workers Compensation-Classified-Claim	5,021,698	5,450,805	5,778,747	5,450,805
504030	Unemployment Claims - Administration	629,307	1,077,895	1,125,170	141,317
504040	Res For Police Enhanc.-Classified	42,000	100,000	0	100,000
Total	Personnel Services	582,062,945	631,747,330	632,493,954	675,913,331
511010	Chemical Gases & Special Fluids	2,660	3,625	240	3,625
511015	Cleaning & Sanitary Supplies	27,011	18,985	58,068	58,985
511020	Construction Materials	13,954	8,820	8,224	8,820
511025	Electrical Hardware & Parts	47,776	66,005	39,800	66,005
511030	Mechanical Hardware & Parts	329	4,386	300	4,386
511040	Audiovisual Supplies	28,268	66,386	14,422	66,386
511045	Computer Supplies	710,265	539,605	573,460	539,605
511050	Paper & Printing Supplies	295,853	247,226	151,821	247,226

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
511055	Publications & Printed Materials	93,342	55,035	51,964	55,035
511060	Postage	138,707	155,655	15,225	128,186
511070	Miscellaneous Office Supplies	373,195	469,867	392,901	469,867
511080	General Laboratory Supplies	5,376	31,211	5,356	31,211
511085	Drugs & Medical Chemicals	4,260	5,000	0	5,000
511090	Medical & Surgical Supplies	83,374	50,000	78,000	80,000
511095	Small Technical & Scientific Equipment	34,134	10,000	3,563	10,000
511100	Veterinary & Animal Supplies	108,417	110,000	110,000	110,000
511105	Trained Police Animals	0	10,000	0	0
511110	Fuel	11,356,198	11,678,563	11,749,030	12,856,117
511115	Vehicle Repair & Maintenance Supplies	403,091	316,188	316,188	316,188
511120	Clothing	899,847	1,422,916	1,152,013	1,422,916
511125	Food Supplies	62,542	166,354	63,916	166,354
511130	Weapons Munitions & Supplies	1,173,995	304,500	517,192	304,500
511135	Recreational Supplies	14,016	1,500	1,500	1,500
511145	Small Tools & Minor Equipment	75,258	78,629	32,772	78,629
511150	Miscellaneous Parts & Supplies	425,755	630,279	445,413	593,279
Total	Supplies	16,377,623	16,450,735	15,781,368	17,623,820
520100	Temporary Personnel Services	39,605	200,000	200,000	200,000
520102	Security Services	336	0	0	0
520105	Accounting & Auditing Services	36	0	0	0
520107	Computer Info/Contr	1,834,844	2,888,792	2,173,330	2,713,732
520108	Information Resource Services	24,130	0	25,000	25,000
520109	Medical Dental & Laboratory Services	851,232	767,177	894,312	775,508
520110	Management Consulting Services	172,210	700,000	1,296,035	200,000
520112	Banking Services	7,961	10,000	12,609	10,000
520113	Photographic Services	0	13,000	13,000	13,000
520114	Miscellaneous Support Services	1,465,388	1,667,253	1,854,528	1,667,253
520118	Refuse Disposal	3,556	0	0	0
520119	Computer Equipment/Software Maintenance	92,510	290,800	99,058	290,800
520120	Communications Equipment Services	17,514	31,478	25,000	31,478
520121	IT Application Svcs	264,387	595,589	604,472	1,425,721
520122	Office Equipment Services	196,659	200,000	200,000	200,000
520123	Vehicle & Motor Equipment Services	249,620	389,476	300,000	348,380
520124	Other Equipment Services	71,566	329,000	198,653	247,821
520126	Construction Site Work Services	5,754	0	0	0
520127	Structural Construction Work Services	0	7,500	0	7,500
520132	Contracts/Sponsorships	0	1,641,424	1,641,424	1,646,624
520141	Engineering Services	12,166	3,700	29,000	3,700
520142	Classified C.S. Arbitration Cost	36,657	75,000	40,000	75,000
520145	Criminal Intelligence Services	137,005	0	0	0
520510	Mail/Delivery Services	0	2,000	0	0
520515	Print Shop Services	15,769	2,630	500	2,630
520520	Printing & Reproduction Services	5,777	28,700	10,000	28,700
520605	Advertising Services	10,737	192,000	20,661	10,000
520705	Insurance Fees	441,968	534,842	534,842	559,954
520765	Membership & Professional Fees	16,839	15,151	23,414	18,580
520805	Education & Training	131,941	163,904	132,293	163,904
520810	Human Relations Training	41,576	45,711	45,711	45,711
520815	Tuition Reimbursement	993,472	800,000	1,000,000	1,000,000
520905	Travel - Training Related	97,922	131,000	107,252	133,000
520910	Travel - Non-Training Related	94,010	156,000	147,701	154,000
521405	Building Maintenance Services	609,812	770,000	842,728	770,000

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
521605	Data Services	768,651	610,726	963,000	902,186
521610	Voice Services	2,894,770	3,307,858	3,017,474	2,692,534
521620	Voice Equipment	123,395	119,049	122,599	109,619
521625	Voice Labor	154,474	87,177	151,000	140,548
521630	GIS Revolving Fund Services	404,725	434,409	434,409	564,469
521705	Vehicle/Equipment Rental/Lease	113,789	20,000	110,000	110,000
521715	Office Equipment Rental	4,973	625,847	500,000	493,032
521725	Other Rental	172,416	127,917	387,000	387,240
521730	Parking Space Rental	388,828	407,000	530,000	530,000
521905	Legal Services	3,810	17,000	6,000	17,000
522305	Freight Charges	18,428	9,026	11,171	9,026
522430	Miscellaneous Other Services & Charges	301,131	177,471	317,245	177,471
522435	Interest Charges Past Due Accounts	0	0	113	0
522720	Interfund Payroll Services	(18,043)	0	0	0
522722	KRONOS Service Chargeback	257,296	261,988	261,988	292,924
522723	Drainage Fee Service Chargeback	149,606	146,709	146,709	154,964
522735	Interfund Communication Equipment Repair	0	20,790	0	20,790
522780	Interfund Photo Copy Services	472,640	0	0	0
522795	Other Interfund Services	421,883	500,000	605,000	600,000
522840	Interfund Permit Center Rent Chargeback	142,642	144,187	144,187	122,443
522845	Interfund Vehicle Services	7,885,573	8,755,266	8,826,481	8,812,658
Total	Other Services and Charges	22,603,946	28,424,547	29,005,899	28,904,900
560210	Furniture Fixtures and Equipment	116,034	29,015	14,993	0
560220	Vehicles	24,916	1,500,000	1,500,000	0
560230	Computer HW and Developed SW	17,150	6,000	0	0
560240	Communication Equipment	0	5,200	5,200	0
Total	Equipment	158,100	1,540,215	1,520,193	0
551010	Non-Capital Office Furniture & Equipment	211,532	266,500	248,471	0
551015	Non-Capital Computer Equipment	299,349	1,333	1,333	0
551030	Non-Capital Machinery & Equipment	25,912	0	0	0
551040	Non-Capital Other	0	0	390	140,000
Total	Non-Capital Equipment	536,793	267,833	250,194	140,000
Grand Total Expenditures		621,739,407	678,430,660	679,051,608	722,582,051