

FISCAL YEAR 2015 BUDGET

Fund Summary

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

	<u>FY2014 Current Budget</u>	<u>FY2014 Estimate</u>	<u>FY2015 Budget</u>
Beginning Fund Balance	6,872,091	6,872,091	6,111,868
Current Revenues	<u>8,737,168</u>	<u>11,262,645</u>	<u>11,342,234</u>
Total Available Resources	<u>15,609,259</u>	<u>18,134,736</u>	<u>17,454,102</u>
Maintenance and Operations	12,022,868	12,022,868	12,726,000
Debt Services	0	0	0
Total Expenditures	<u>12,022,868</u>	<u>12,022,868</u>	<u>12,726,000</u>
Planned Ending Fund Balance	<u>3,586,391</u>	<u>6,111,868</u>	<u>4,728,102</u>
Total Budget	<u>15,609,259</u>	<u>18,134,736</u>	<u>17,454,102</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	3,586,391	6,111,868	4,728,102
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2014 Budget, the FY2014 Estimate, and the FY2015 Budget for the Police Special Services Fund. Also included are the beginning and ending fund balances, total revenues, and total expenditures.

The Police Special Services Fund was created to properly account for monies received by the Houston Police Department (HPD) that are not covered by other funds. These funds include monies received from other agencies or organizations to reimburse HPD for cost of supplies and services. As a sub-grantee for monies restricted to a specific law enforcement purpose, HPD uses these funds which are dedicated to specific purposes.

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

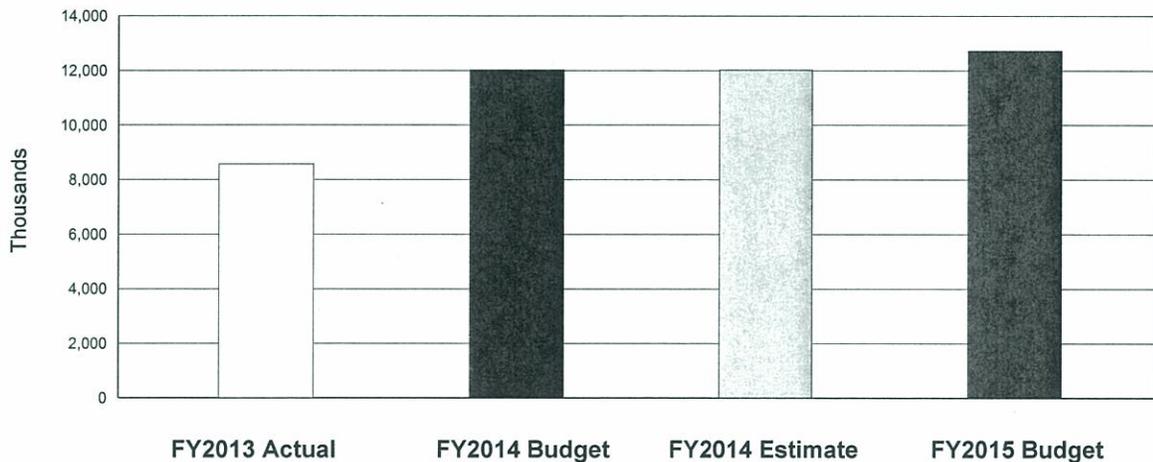
FISCAL YEAR 2015 BUDGET

Business Area Budget Summary

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

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	7,298,152	7,740,522	7,586,369	9,224,639
	Supplies	232,345	947,806	1,037,592	591,830
	Other Services and Charges	899,594	1,478,094	1,577,991	2,759,531
	Equipment	120,136	1,847,246	1,730,016	140,000
	Non-Capital Equipment	16,716	9,200	90,900	10,000
	Total M & O Expenditures	8,566,943	12,022,868	12,022,868	12,726,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	8,566,943	12,022,868	12,022,868	12,726,000
Revenues		9,957,975	8,737,168	11,262,645	11,342,234
Staffing	Full-Time Equivalents - Civilian	5.6	3.0	3.0	5.0
	Full-Time Equivalents - Classified	0.8	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	6.4	3.0	3.0	5.0
	Full-Time Equivalents - Overtime	69.8	72.9	70.2	80.8
Significant Budget Changes and Highlights	The budget continues FY2014 service levels with associated accounting for:				
	o Law Enforcement Officers Standards in Education (L.E.O.S.E.) – Funds received by the State and designated for training of police personnel.				
	o Donations and contributions from private companies to designated divisions/commands.				
	o Tax Increment Reinvestment Zones (TIRZ) – Municipal Service Fees from various zones/districts per agreements to defray some of the costs incurred for programs specifically in the districts.				
	o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
o The FY2015 Budget includes funding for the creation of a Human Trafficking Unit.					

**Police Special Services
Police Department
Expenditure Summary**



Business Area Performance Measures					
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000					
Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Law Enforcement Officers Standards in Education (L.E.O.S.E.)	P,Q,J	N/A	N/A	N/A	6,700
Memorandum of Agreements/Understandings for Police Services	P,Q	N/A	50	50	50
Municipal Service Agreements with TIRZ Districts	P,Q	N/A	11	11	11
Reimbursable Fun Runs, Festivals and Bike Rides	P,Q	N/A	18	16	16
Expenditures Budget vs Actual Utilization	F	77%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	119%	100%	129%	100%
<p>Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)</p> <p>Fiscal Responsibility (F) Quality of Life (Q)</p>					

FISCAL YEAR 2015 BUDGET

Division Summary							
Fund Name : Police Special Services Business Area Name : Police Department Fund No./Bus Area No. : 2201 / 1000							
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
Police Services 100002 Provides services to outside entities, organizations, and other law enforcement activities. Services include providing security at fun runs, festivals, bike rides, and assignments for other agencies. Accounts for TIRZ funds.	6.1	8,283,472	3.0	11,300,068	5.0	11,917,608	
Alarm Ordinance 100003 Supplements the General Fund resources for classified salaries, overtime initiatives, and other police uses. This activity was moved to the General Fund in FY2013.	0.0	18	0.0	0	0.0	0	
LEOSE Training Funds 100004 Law Enforcement Officers Standards in Education (LEOSE). Disburses restricted funds for law enforcement training activities.	0.0	173,762	0.0	310,000	0.0	400,000	
Investigative Operations 100005 Street Closure Permits and Traffic Control Permits. Air Support training and equipment.	0.0	109,333	0.0	412,800	0.0	408,392	
Safe Clear 100006 Safe Clear program ended; no longer reported in Police Special Services Fund.	0.3	358	0.0	0	0.0	0	

FISCAL YEAR 2015 BUDGET

Division Summary								
Fund Name : Police Special Services								
Business Area Name : Police Department								
Fund No./Bus Area No. : 2201 / 1000								
Division	Division Name	FY2013 Actual		FY2014 Estimate		FY2015 Budget		
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
100002	Police Services							
	Civilian	5.6		3.0		5.0		
	Classified	0.5		0.0		0.0		
	Cadets	0.0		0.0		0.0		
	Total	<u>6.1</u>	8,283,472	<u>3.0</u>	11,300,068	<u>5.0</u>	11,917,608	
100003	Alarm Ordinance							
	Civilian	0.0		0.0		0.0		
	Classified	0.0		0.0		0.0		
	Cadets	0.0		0.0		0.0		
	Total	<u>0.0</u>	18	<u>0.0</u>	0	<u>0.0</u>	0	
100004	LEOSE Training Funds							
	Civilian	0.0		0.0		0.0		
	Classified	0.0		0.0		0.0		
	Cadets	0.0		0.0		0.0		
	Total	<u>0.0</u>	173,762	<u>0.0</u>	310,000	<u>0.0</u>	400,000	
100005	Investigative Operations							
	Civilian	0.0		0.0		0.0		
	Classified	0.0		0.0		0.0		
	Cadets	0.0		0.0		0.0		
	Total	<u>0.0</u>	109,333	<u>0.0</u>	412,800	<u>0.0</u>	408,392	
100006	Safe Clear							
	Civilian	0.0		0.0		0.0		
	Classified	0.3		0.0		0.0		
	Cadets	0.0		0.0		0.0		
	Total	<u>0.3</u>	358	<u>0.0</u>	0	<u>0.0</u>	0	
Grand Total								
	Civilian	5.6		3.0		5.0		
	Classified	0.8		0.0		0.0		
	Cadets	0.0		0.0		0.0		
	Grand Total	<u>6.4</u>	<u>8,566,943</u>	<u>3.0</u>	<u>12,022,868</u>	<u>5.0</u>	<u>12,726,000</u>	

FISCAL YEAR 2015 BUDGET

Business Area Roster Summary

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

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

FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1000010001	HPD - Chief of Police			
431020	Contributions from Others	0	81,900	0
1000010002	HPD - Budget & Finance			
431020	Contributions from Others	0	500	0
432010	Interest on Pooled Investments	200,000	200,000	200,000
452030	Miscellaneous Revenue	10,000	10,000	10,000
Total	HPD - Budget & Finance	210,000	210,500	210,000
1000010004	HPD - Public Affairs			
431020	Contributions from Others	5,000	35,000	5,000
1000010008	HPD - Crime Analysis & Command Center			
426260	Police Services	0	56,613	85,000
1000010010	HPD - Strategic Operations Command			
422110	Criminal Justice Division Grant Awards	0	393,211	393,211
1000010012	HPD - Internal Affairs			
426260	Police Services	10,000	5,000	10,000
1000010016	HPD - Training Academy			
426260	Police Services	12,000	25,000	25,000
1000010019	HPD - Field Operations Command			
421350	Site Inspection Fees	15,200	16,800	0
428080	Returned Check Charges	0	24	0
490010	Transfer from General Fund	4,925,200	4,925,200	4,925,200
Total	HPD - Field Operations Command	4,940,400	4,942,024	4,925,200
1000010022	HPD - IAH Airport Patrol			
424060	Interfund Airport Police Services	300,000	300,000	780,000
1000010023	HPD - HOU Airport Patrol			
424060	Interfund Airport Police Services	200,000	200,000	520,000
1000010026	HPD - Kingwood Patrol			
431020	Contributions from Others	0	2,000	0
1000010027	HPD - North Patrol			
426260	Police Services	230,000	230,000	230,000
1000010028	HPD - Northeast Patrol			
431020	Contributions from Others	0	2,000	0
1000010033	HPD - South Gessner			
431020	Contributions from Others	0	2,100	0
1000010037	HPD - Westside Patrol			
426260	Police Services	0	50,000	50,000
1000010043	HPD - Robbery			
426260	Police Services	41,500	41,500	52,000
1000010044	HPD - Auto Theft			
426260	Police Services	35,400	17,202	17,202
1000010045	HPD - Homicide			
426260	Police Services	35,000	105,000	155,520
1000010046	HPD - Burglary & Theft			
426260	Police Services	108,000	108,000	108,000
1000010047	HPD - Juvenile			
426260	Police Services	70,000	7,000	7,000
1000010048	HPD - Specl Inves Cmd			
426525	Chapter 125 - Nuisance Abatement	0	95,000	0
1000010049	HPD - Major Offenders			
426260	Police Services	369,000	325,000	352,000

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Business Area Revenue Summary

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

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	121,769	138,300	110,000	297,748
500020	Salary Base Pay - Classified	214	0	0	0
500040	Salary Assignment Pay - Classified	242	0	0	0
500060	Overtime - Civilian	46,189	0	3,000	0
500070	Overtime - Classified	7,039,287	7,509,973	7,378,920	8,766,827
500090	Premium Pay - Civilian	54	0	0	0
500130	Equipment Allowance-Classified	(38)	0	0	0
501070	Pension - Civilian	43,052	31,380	32,580	75,509
501090	Pension - Police	(250)	0	0	0
501170	Vehicle Allowance - Classified	425	0	0	0
502010	FICA - Civilian	8,458	10,579	10,579	22,777
502020	FICA - Classified	(21)	0	0	0
503010	Health Ins-Act Civilian	29,365	34,670	34,670	44,328
503015	Basic Life Insurance - Active Civilian	71	107	107	174
503050	Health/Life Insurance - Retiree Civilian	8,534	10,922	11,922	11,922
503060	Long Term Disability-Civilian	233	255	255	425
503090	Workers Compensation-Civilian-Admin	568	717	717	1,310
503100	Workers Compensation-Civilian-Claim	0	514	514	514
504020	Compensation Contingency	0	3,000	3,000	3,000
504030	Unemployment Claims - Administration	0	105	105	105
Total	Personnel Services	7,298,152	7,740,522	7,586,369	9,224,639
511020	Construction Materials	0	15	15	0
511040	Audiovisual Supplies	0	33,842	39,805	15,000
511045	Computer Supplies	124,253	253,846	281,585	207,000
511050	Paper & Printing Supplies	3,246	1,000	2,000	10,000
511055	Publications & Printed Materials	30,756	0	0	0
511070	Miscellaneous Office Supplies	12,112	24,297	28,933	25,500
511095	Small Technical & Scientific Equipment	0	90	90	0
511100	Veterinary & Animal Supplies	0	0	0	8,330
511115	Vehicle Repair & Maintenance Supplies	13,656	0	0	0
511120	Clothing	0	16,063	16,063	8,000
511125	Food Supplies	6,372	0	310	0
511130	Weapons Munitions & Supplies	0	400,000	500,021	0
511135	Recreational Supplies	0	858	858	0
511145	Small Tools & Minor Equipment	990	18,275	18,275	0
511150	Miscellaneous Parts & Supplies	40,960	199,520	149,637	318,000
Total	Supplies	232,345	947,806	1,037,592	591,830
520100	Temporary Personnel Services	348,180	0	250,000	250,000
520107	Computer Info/Contr	44,358	25,660	0	0
520108	Information Resource Services	199	199	199	0
520110	Management Consulting Services	25,941	0	0	0
520114	Miscellaneous Support Services	10,000	337	337	337
520119	Computer Equipment/Software Maintenance	0	5,637	0	0
520123	Vehicle & Motor Equipment Services	1,675	4,298	9,298	60,000
520126	Construction Site Work Services	0	3,900	3,900	0
520145	Criminal Intelligence Services	0	225,000	150,000	350,000
520605	Advertising Services	7,687	12,000	12,000	12,000
520765	Membership & Professional Fees	3,150	0	0	0
520805	Education & Training	155,891	243,301	215,101	310,000
520815	Tuition Reimbursement	70,265	100,000	100,000	100,000
520905	Travel - Training Related	61,542	111,987	78,028	113,000

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

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