

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	4,783,770	4,783,770	5,683,611
Current Revenues	6,402,563	10,822,319	7,706,131
Total Available Resources	<u>11,186,333</u>	<u>15,606,089</u>	<u>13,389,742</u>
Maintenance and Operations	9,922,478	9,922,478	12,292,670
Other Interfund Transfers	0	0	0
Total Expenditures	<u>9,922,478</u>	<u>9,922,478</u>	<u>12,292,670</u>
Planned Ending Fund Balance	<u>1,263,855</u>	<u>5,683,611</u>	<u>1,097,072</u>
Total Budget	<u><u>11,186,333</u></u>	<u><u>15,606,089</u></u>	<u><u>13,389,742</u></u>
<u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,263,855	5,683,611	1,097,072
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate, and the FY2020 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; 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.

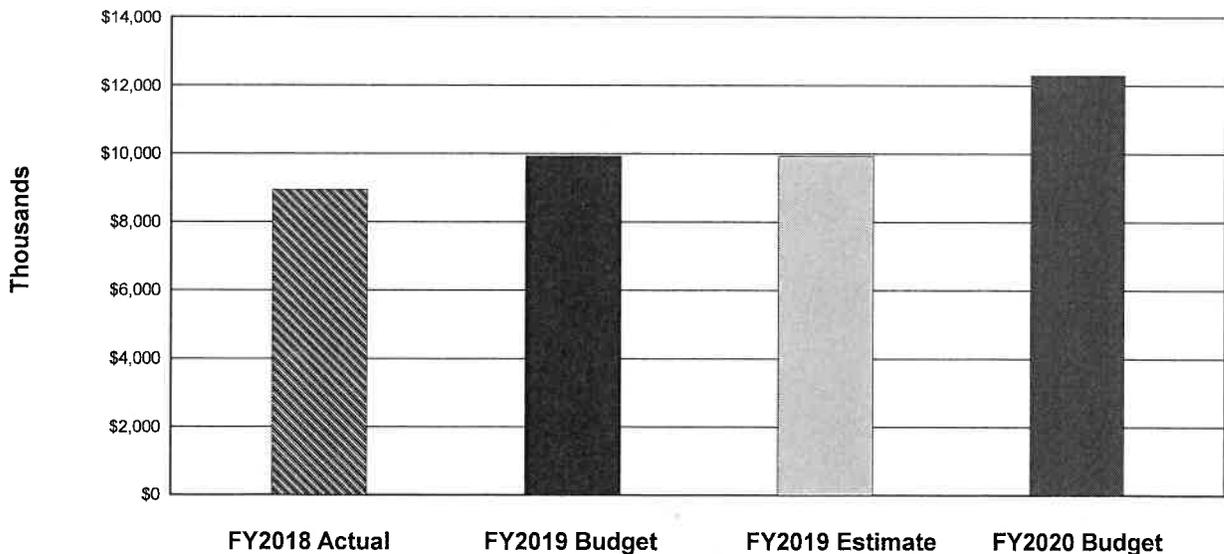
FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	5,574,393	5,802,527	6,178,907	6,302,592
	Supplies	1,355,102	431,601	150,794	3,611,310
	Other Services and Charges	1,824,680	2,883,478	2,804,255	2,351,068
	Equipment	93,788	717,704	701,354	0
	Non-Capital Equipment	101,954	87,168	87,168	27,700
	Total M & O Expenditures	<u>8,949,917</u>	<u>9,922,478</u>	<u>9,922,478</u>	<u>12,292,670</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>8,949,917</u>	<u>9,922,478</u>	<u>9,922,478</u>	<u>12,292,670</u>
Revenues		6,750,950	6,402,563	10,822,319	7,706,131
Staffing	Full-Time Equivalents - Civilian	1.8	2.0	2.0	2.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>1.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
	Full-Time Equivalents - Overtime	42.7	46.0	47.7	48.7
Significant Budget Changes and Highlights	o The FY2020 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.				
	o The FY2020 Budget includes funding for the continuation of the Human Trafficking Unit.				
	o The FY2020 Budget continues FY2019 service levels with associated accounting for:				
	<ul style="list-style-type: none"> - Law Enforcement Officers Standards in Education (LEOSE) – Funds received by the State and designated for training of police personnel. - Donations and contributions from private companies to designated divisions/commands. - 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 FY2020 Budget includes \$3 million in expenditures for body worn cameras.					

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures				
Fund Name : Police Special Services Business Area : Police Department Fund No. /Bus. Area No. : 2201 / 1000				
Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Law Enforcement Officers Standards in Education (LEOSE)	6,390	6,442	6,360	6,442
Memorandum of Agreements/Understandings for Police Services	42	46	43	43
Municipal Service Agreements with TIRZ Districts	1	1	1	1
Reimbursable Fun Runs, Festivals and Bike Rides	20	29	18	18
Expenditures Adopted Budget vs Actual Utilization	94%	98%	111%	98%
Revenues Adopted Budget vs Actual Utilization	94%	100%	169%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : Police Special Services							
Business Area : Police Department							
Fund No. /Bus Area No. : 2201 / 1000							
Division Description		FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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. Disbursements for law enforcement supplies and equipment.		1.8	8,014,185	2.0	8,286,149	2.0	11,387,997
Field & Support Operations	100004						
Disburses restricted funds for law enforcement training activities.		0.0	337,042	0.0	551,002	0.0	358,000
Investigative & Special Operations	100005						
Supports street closure permits, traffic control permits, Air & Marine Division training and equipment.		0.0	598,690	0.0	1,085,327	0.0	546,673

FISCAL YEAR 2020 BUDGET

Division Summary

Fund Name : Police Special Services
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Division	Name	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100002	Police Services						
	Civilian	1.8		2.0		2.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>1.8</u>	<u>8,014,185</u>	<u>2.0</u>	<u>8,286,149</u>	<u>2.0</u>	<u>11,387,997</u>
100004	Field & Support 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>	<u>337,042</u>	<u>0.0</u>	<u>551,002</u>	<u>0.0</u>	<u>358,000</u>
100005	Investigative & Special 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>	<u>598,690</u>	<u>0.0</u>	<u>1,085,327</u>	<u>0.0</u>	<u>546,673</u>
Grand Total							
	Civilian	1.8		2.0		2.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u><u>1.8</u></u>	<u><u>8,949,917</u></u>	<u><u>2.0</u></u>	<u><u>9,922,478</u></u>	<u><u>2.0</u></u>	<u><u>12,292,670</u></u>

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

Fund Name : Police Special Services
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Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	262,886	320,000	307,200	300,000
Intergovernmental	376,808	376,808	349,347	349,347
Charges for Services	2,803,499	2,921,054	3,137,728	3,625,870
Interest	81,244	60,000	110,000	110,000
Miscellaneous/Other	2,246,513	1,744,701	5,708,044	2,110,914
Other Resources	980,000	980,000	1,210,000	1,210,000
Grand Total Revenues	<u>6,750,950</u>	<u>6,402,563</u>	<u>10,822,319</u>	<u>7,706,131</u>