

FISCAL YEAR 2021 BUDGET

Fund Summary

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

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	6,431,996	6,431,996	6,730,148
Current Revenues	7,706,131	9,660,195	8,191,803
Total Available Resources	<u>14,138,127</u>	<u>16,092,191</u>	14,921,951
Maintenance and Operations	12,292,670	9,362,043	11,293,875
Other Interfund Transfers	0	0	0
Total Expenditures	<u>12,292,670</u>	<u>9,362,043</u>	11,293,875
Planned Ending Fund Balance	<u>1,845,457</u>	<u>6,730,148</u>	3,628,076
Total Budget	<u><u>14,138,127</u></u>	<u><u>16,092,191</u></u>	<u><u>14,921,951</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	1,845,457	6,730,148	3,628,076
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate, and the FY2021 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.

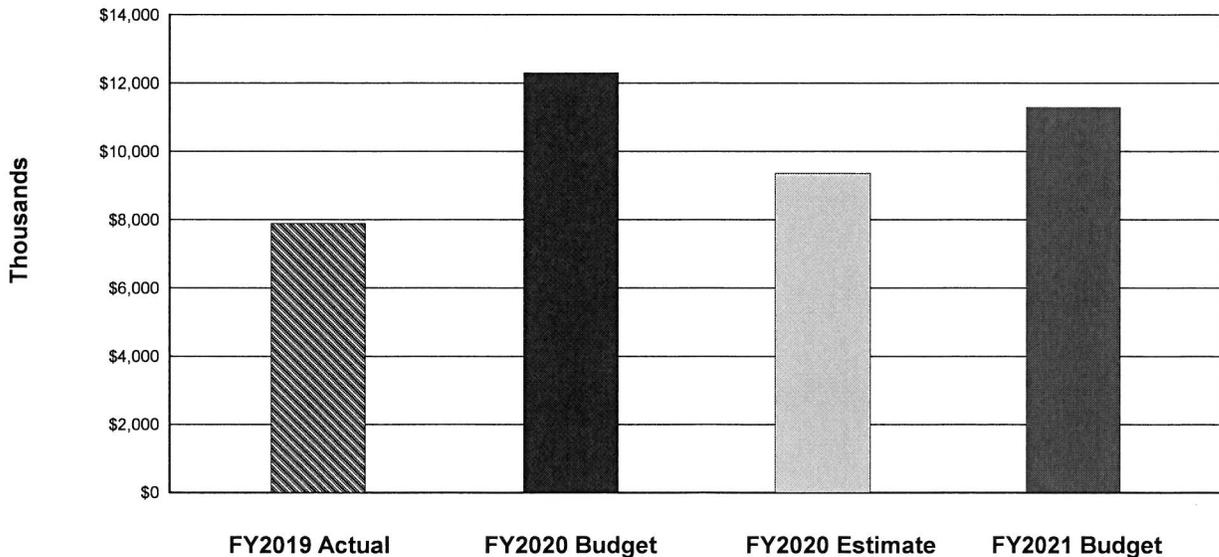
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	5,427,794	6,051,238	6,484,750	6,049,276
	Supplies	45,520	3,666,146	525,020	3,201,060
	Other Services and Charges	1,892,194	2,299,028	2,087,976	1,915,839
	Equipment	495,955	237,026	205,065	0
	Non-Capital Equipment	28,585	39,232	59,232	127,700
	Total M & O Expenditures	7,890,048	12,292,670	9,362,043	11,293,875
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	7,890,048	12,292,670	9,362,043	11,293,875
Revenues		9,538,274	7,706,131	9,660,195	8,191,803
Staffing	Full-Time Equivalents - Civilian	2.0	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	2.0	2.0	2.0	2.0
	Full-Time Equivalents - Overtime	40.1	46.0	47.7	45.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2021 Budget includes funding for the continuation of the Human Trafficking Unit. o The FY2021 Budget continues FY2020 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) - Main Street/Market Square Redevelopment Authority – Municipal Service Fee per agreement to defray some of the costs incurred for programs specifically in the district. o The FY2021 Budget includes \$3 million in expenditures for body worn cameras not expended in FY2020. 				

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : Police Special Services Business Area : Police Department Fund No. /Bus. Area No. : 2201 / 1000				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Law Enforcement Officers Standards in Education (LEOSE)	6,390	6,442	6,411	6,442
Memorandum of Agreements/Understandings for Police Services	42	43	38	40
Municipal Service Agreements with TIRZ Districts	1	1	1	1
Reimbursable Fun Runs, Festivals and Bike Rides	20	18	20	22
Expenditures Adopted Budget vs Actual Utilization	88%	98%	76%	98%
Revenues Adopted Budget vs Actual Utilization	149%	100%	125%	100%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : Police Special Services							
Business Area : Police Department							
Fund No. /Bus Area No. : 2201 / 1000							
Division Description		FY2019 Actual		FY2020 Estimate		FY2021 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.		2.0	6,656,013	2.0	8,481,071	2.0	10,447,319
Field & Support Operations	100004						
Disburses restricted funds for law enforcement training activities.		0.0	363,490	0.0	217,615	0.0	419,000
Investigative & Special Operations	100005						
Supports street closure permits, traffic control permits, Air & Marine Division training and equipment.		0.0	870,545	0.0	663,357	0.0	427,556

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Division Summary							
Fund Name		: Police Special Services					
Business Area		: Police Department					
Fund No. /Bus Area No.		: 2201 / 1000					
Division	Name	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100002	Police Services						
	Civilian	2.0		2.0		2.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>2.0</u>	<u>6,656,013</u>	<u>2.0</u>	<u>8,481,071</u>	<u>2.0</u>	<u>10,447,319</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>363,490</u>	<u>0.0</u>	<u>217,615</u>	<u>0.0</u>	<u>419,000</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>870,545</u>	<u>0.0</u>	<u>663,357</u>	<u>0.0</u>	<u>427,556</u>
Grand Total							
	Civilian	2.0		2.0		2.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u><u>2.0</u></u>	<u><u>7,890,048</u></u>	<u><u>2.0</u></u>	<u><u>9,362,043</u></u>	<u><u>2.0</u></u>	<u><u>11,293,875</u></u>

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Licenses and Permits	214,141	300,000	300,000	304,800
Intergovernmental	349,347	349,347	356,605	356,605
Charges for Services	2,571,134	3,625,870	4,355,909	4,096,398
Interest	126,826	110,000	140,000	130,000
Miscellaneous/Other	5,066,826	2,110,914	3,245,881	2,324,000
Other Resources	1,210,000	1,210,000	1,261,800	980,000
Grand Total Revenues	<u>9,538,274</u>	<u>7,706,131</u>	<u>9,660,195</u>	<u>8,191,803</u>