

FISCAL YEAR 2016 BUDGET

Fund Summary

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	5,911,305	5,911,305	6,680,625
Current Revenues	11,342,234	10,456,109	9,982,190
Total Available Resources	<u>17,253,539</u>	<u>16,367,414</u>	<u>16,662,815</u>
Maintenance and Operations	12,726,000	9,686,789	11,557,545
Debt Services	0	0	0
Total Expenditures	<u>12,726,000</u>	<u>9,686,789</u>	<u>11,557,545</u>
Planned Ending Fund Balance	<u>4,527,539</u>	<u>6,680,625</u>	<u>5,105,270</u>
Total Budget	<u><u>17,253,539</u></u>	<u><u>16,367,414</u></u>	<u><u>16,662,815</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	4,527,539	6,680,625	5,105,270
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2015 Budget, the FY2015 Estimate, and the FY2016 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.

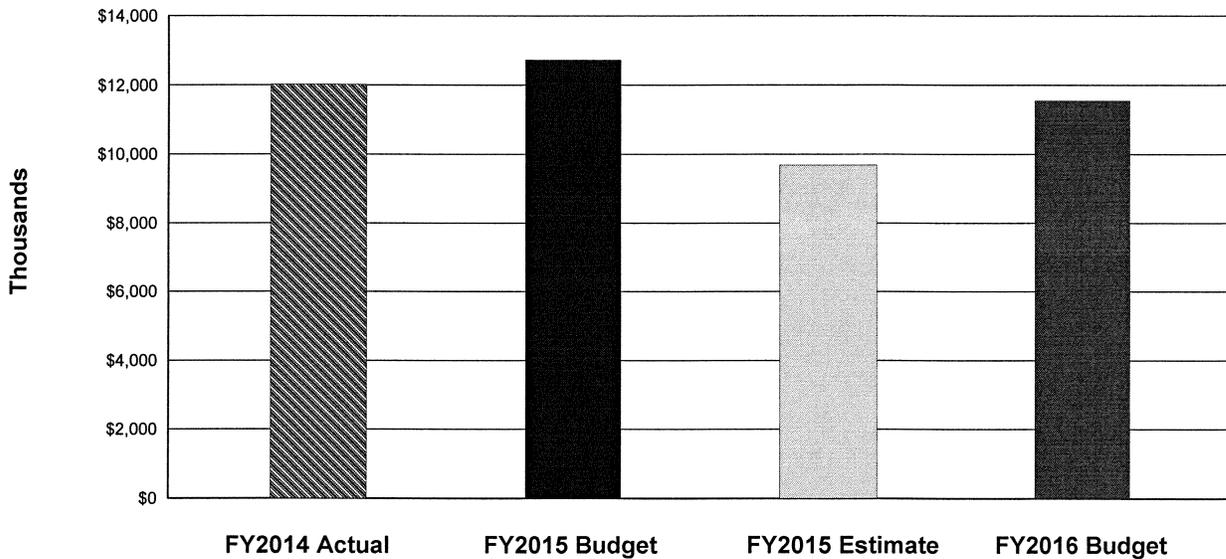
FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	7,669,106	9,137,169	7,711,013	7,550,835
	Supplies	894,242	575,510	227,368	1,711,000
	Other Services and Charges	1,669,808	2,807,976	1,589,080	1,800,710
	Equipment	1,786,341	195,345	159,328	485,000
	Non-Capital Equipment	8,780	10,000	0	10,000
	Total M & O Expenditures	12,028,277	12,726,000	9,686,789	11,557,545
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	12,028,277	12,726,000	9,686,789	11,557,545
Revenues		11,067,491	11,342,234	10,456,109	9,982,190
Staffing	Full-Time Equivalents - Civilian	6.1	5.0	5.0	2.0
	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	6.9	5.0	5.0	2.0
	Full-Time Equivalents - Overtime	4.8	84.3	70.8	67.9
Significant Budget Changes and Highlights	The budget continues FY2015 service levels with associated accounting for:				
	o Law Enforcement Officers Standards in Education (LEOSE) – 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 FY2016 Budget includes funding for the continuation of the Human Trafficking Unit.				
o The FY2016 Budget includes funding for the purchase of Body Cameras.					

**Police Special Services
Police Department
Expenditure Summary**



FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : Police Special Services						
Business Area : Police Department						
Fund No. /Bus Area No. : 2201 / 1000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 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.	6.6	11,356,231	5.0	9,225,504	2.0	10,901,837
LEOSE Training Funds 100004 Law Enforcement Officers Standards in Education (LEOSE). Disburses restricted funds for law enforcement training activities.	0.0	277,957	0.0	273,650	0.0	587,000
Investigative Operations 100005 Street Closure Permits and Traffic Control Permits. Air Support training and equipment.	0.0	394,089	0.0	187,635	0.0	68,708
Safe Clear 100006 Safe Clear program ended; no longer reported in Police Special Services Fund.	0.3	0	0.0	0	0.0	0

FISCAL YEAR 2016 BUDGET

Division Summary

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

Division	Name	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100002	Police Services						
	Civilian	6.1		5.0		2.0	
	Classified	0.5		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>6.6</u>	11,356,231	<u>5.0</u>	9,225,504	<u>2.0</u>	10,901,837
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>	277,957	<u>0.0</u>	273,650	<u>0.0</u>	587,000
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>	394,089	<u>0.0</u>	187,635	<u>0.0</u>	68,708
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>	0	<u>0.0</u>	0	<u>0.0</u>	0
Grand Total							
	Civilian	6.1		5.0		2.0	
	Classified	0.8		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>6.9</u>	<u>12,028,277</u>	<u>5.0</u>	<u>9,686,789</u>	<u>2.0</u>	<u>11,557,545</u>

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	1.0	0.0	(1.0)
CRIMINAL INTELLIGENCE ANALYST	21	1.0	1.0	0.0
FINANCIAL ANALYST III	21	1.0	0.0	(1.0)
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
STAFF ANALYST	26	1.0	1.0	0.0
Total FTEs		5.0	2.0	(3.0)
Less Adjustment for Civilian Vacancy Factor				
Less Adjustment for Classified Vacancy Factor				
Full-Time Equivalents		5.0	2.0	(3.0)

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1000010001	HPD - Chief of Police			
431020	Contributions from Others	0	500	0
434510	Prior Year Revenue	0	400,000	0
1000010002	HPD - Budget & Finance			
432010	Interest on Pooled Investments	200,000	199,000	60,000
452030	Miscellaneous Revenue	10,000	11,000	10,000
1000010004	HPD - Public Affairs			
431020	Contributions from Others	5,000	5,000	5,000
1000010008	HPD - Crime Analysis & Command Center			
426260	Police Services	85,000	0	0
1000010010	HPD - Strategic Operations Command			
422110	Criminal Justice Division Grant Awards	393,211	386,415	386,415
1000010012	HPD - Internal Affairs			
426260	Police Services	10,000	10,000	10,000
1000010016	HPD - Training Academy			
426260	Police Services	25,000	25,000	26,000
1000010019	HPD - Field Operations Command			
421350	Site Inspection Fees	0	0	16,800
434510	Prior Year Revenue	0	(13,627)	0
490010	Transfer from General Fund	4,925,200	4,925,200	4,925,200
1000010027	HPD - North Patrol			
426260	Police Services	230,000	230,000	270,000
1000010034	HPD - Southeast Patrol			
426260	Police Services	0	10,000	10,000
1000010036	HPD - Southwest Patrol			
431020	Contributions from Others	0	5,000	0
1000010037	HPD - Westside Patrol			
426260	Police Services	50,000	0	0
1000010043	HPD - Robbery			
426260	Police Services	52,000	42,500	50,000
431020	Contributions from Others	0	2,500	0
1000010044	HPD - Auto Theft			
426260	Police Services	17,202	17,374	17,374
1000010045	HPD - Homicide			
426260	Police Services	155,520	145,000	156,000
434510	Prior Year Revenue	0	10,183	0
1000010046	HPD - Burglary & Theft			
426260	Police Services	108,000	110,000	111,000
1000010047	HPD - Juvenile			
426260	Police Services	7,000	0	0
434510	Prior Year Revenue	0	1,035	0
1000010049	HPD - Major Offenders			
426260	Police Services	352,000	265,000	357,000
434510	Prior Year Revenue	0	2,902	0

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

Fund Name : Police Special Services
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Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1000010051	HPD - Vice			
426260	Police Services	35,400	30,000	35,000
434510	Prior Year Revenue	0	(397,382)	0
435510	Confiscations	350,000	350,000	300,000
1000010052	HPD - Criminal Intelligence			
426260	Police Services	165,000	150,000	155,000
1000010053	HPD - Narcotics			
426260	Police Services	347,000	271,300	259,600
434510	Prior Year Revenue	0	48,682	0
1000010054	HPD - Gangs			
426260	Police Services	47,000	35,000	45,000
1000010057	HPD - Technology Services			
431020	Contributions from Others	0	1,000,000	0
1000010059	HPD - Identification			
426260	Police Services	40,000	9,600	9,600
434510	Prior Year Revenue	0	1,000	0
1000010069	HPD - Special Operations			
426260	Police Services	463,500	516,226	500,000
431020	Contributions from Others	0	1,000	1,000
1000010070	HPD - Tactical Operation			
426260	Police Services	12,000	12,000	12,000
1000010071	HPD -Traffic			
426260	Police Services	10,000	120,000	123,000
1000010075	HPD - Mobility Initiative			
421310	Mobility Permits	163,000	346,000	346,000
426290	Other Service Charges	12,000	12,000	12,000
1000010076	HPD - Safe Clear			
452020	Recoveries & Refunds	1,500	3,000	2,500
1000010078	HPD - Special Events			
424060	Interfund Airport Police Services	1,300,000	0	0
431020	Contributions from Others	700,000	85,000	700,000
1000010083	HPD - Midwest			
431020	Contributions from Others	0	1,000	0
1000010096	HPD - Special Victims			
426260	Police Services	0	1,000	0
1000010100	HPD - Human Trafficking Enforcement Unit			
434305	Judgments & Claims	1,070,701	1,070,701	1,070,701
Total	Police Department	11,342,234	10,456,109	9,982,190

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

Fund Name : Police Special Services
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Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	138,641	297,748	260,074	128,699
500020	Salary Base Pay - Classified	525	0	0	0
500060	Overtime - Civilian	69,364	0	51,000	0
500070	Overtime - Classified	7,358,970	8,679,357	7,259,979	7,364,324
500090	Premium Pay - Civilian	150	0	0	0
501070	Pension - Civilian	56,015	75,509	66,518	35,212
501120	Termination Pay - Civilian	447	0	0	0
502010	FICA - Civilian	10,608	22,777	19,402	9,846
502020	FICA - Classified	(43)	0	0	0
503010	Health Ins-Act Civilian	19,591	44,328	42,500	10,918
503015	Basic Life Insurance - Active Civilian	70	174	157	76
503050	Health/Life Insurance - Retiree Civilian	8,184	11,922	6,785	1,000
503060	Long Term Disability-Civilian	216	425	380	170
503090	Workers Compensation-Civilian-Admin	520	1,310	1,113	590
503100	Workers Compensation-Civilian-Claim	0	514	0	0
503110	Workers Compensation-Classified-Claim	5,848	0	0	0
504020	Compensation Contingency	0	3,000	3,000	0
504030	Unemployment Claims - Administration	0	105	105	0
Total	Personnel Services	7,669,106	9,137,169	7,711,013	7,550,835
511020	Construction Materials	15	0	80	0
511040	Audiovisual Supplies	33,705	15,000	15,120	10,000
511045	Computer Supplies	207,741	240,680	77,430	146,000
511050	Paper & Printing Supplies	0	10,000	1,000	0
511070	Miscellaneous Office Supplies	14,060	25,500	13,000	17,000
511095	Small Technical & Scientific Equipment	90	0	0	1,400,000
511100	Veterinary & Animal Supplies	0	8,330	0	0
511105	Trained Police Animals	8,330	0	0	0
511120	Clothing	15,405	8,000	2,200	0
511125	Food Supplies	1,185	0	0	1,000
511130	Weapons Munitions & Supplies	500,021	0	0	0
511135	Recreational Supplies	1,358	0	0	0
511145	Small Tools & Minor Equipment	10,935	0	3,000	0
511150	Miscellaneous Parts & Supplies	101,397	268,000	115,538	137,000
Total	Supplies	894,242	575,510	227,368	1,711,000
520100	Temporary Personnel Services	340,284	250,000	250,000	0
520105	Accounting & Auditing Services	36,000	0	0	0
520107	Computer Info/Contr	18,360	278,790	292,230	0
520114	Miscellaneous Support Services	1,090	337	15	0
520123	Vehicle & Motor Equipment Services	795	60,000	10,035	25,000
520124	Other Equipment Services	0	0	1,700	0
520126	Construction Site Work Services	3,900	0	0	0
520145	Criminal Intelligence Services	150,000	175,000	75,000	125,000
520605	Advertising Services	0	12,000	0	0
520765	Membership & Professional Fees	0	0	350	0
520805	Education & Training	218,128	310,000	292,500	203,000
520815	Tuition Reimbursement	69,974	100,000	100,000	100,000
520905	Travel - Training Related	103,377	113,000	186,250	145,000

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Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520910	Travel - Non-Training Related	7,675	52,000	30,361	40,000
521405	Building Maintenance Services	35,462	164,800	250	164,800
521610	Voice Services	0	0	300	0
521630	GIS Revolving Fund Services	12,032	229	229	532
521705	Vehicle/Equipment Rental/Lease	155,264	203,002	201,000	210,202
522305	Freight Charges	0	0	850	0
522405	Management Savings	(423)	0	0	0
522430	Misc Othr Svcs & Chrg	354,571	1,088,655	147,854	787,000
522721	Interfund HR Client Services	0	63	63	63
522722	KRONOS Service Chargeback	611	100	93	113
522795	Other Interfund Services	162,708	0	0	0
Total	Other Services and Charges	1,669,808	2,807,976	1,589,080	1,800,710
560120	Capital Exp-Building & Bldg Improvement	0	0	0	250,000
560210	Furniture Fixtures and Equipment	75,111	0	24,500	0
560220	Vehicles	1,546,048	140,000	70,000	220,000
560230	Computer HW and Developed SW	165,182	48,150	57,633	15,000
560810	Cap Exp-Controlled Equipment	0	7,195	7,195	0
Total	Equipment	1,786,341	195,345	159,328	485,000
551010	Non-Cap Office Furniture & Equipment	8,780	10,000	0	10,000
Total	Non-Capital Equipment	8,780	10,000	0	10,000
Grand Total Expenditures		12,028,277	12,726,000	9,686,789	11,557,545