

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.

1. ENHANCE COMMUNITY SAFETY AND SECURITY

1.1 Less crime:

Attain a Part 1 crime rate at or below the average for the prior five years.

1.2 Rapid response:

Maintain average response times to:

- a. Priority Code 1 calls in the 4-6 minute range.
- b. Priority Code 2 calls in the 8-12 minute range.

1.3 Rapid response:

Meet or exceed the percentage of calls in FY2015 handled within range for:

- a. Priority Code 1
- b. Priority Code 2

1.4 Safer roadways:

Reduce the number of traffic fatalities below the average for the prior five fiscal years.

1.5 Effective investigations:

Attain clearance rate for Uniform Crime Reporting (UCR) Part 1 crime that meets or exceeds the average for the prior five years.

1.6 Information Sharing:

Complete Phase II of the Resource Management System (RMS) implementation.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

2.1 Prompt service:

Maintain weighted response time at or below the FY2015 average.

2.2 Satisfied citizens:

Demonstrate improvement in citizen satisfaction in surveys of citizens (HPD annual survey, Kinder Houston Area Survey, and other surveys available) by exceeding three year averages.

2.3 Effective outreach:

- a. Enhance the Department's social media outreach by 10% versus FY2015.
- b. Enhance outreach to special needs populations.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY

3.1 Justice administration:

Reduce number of unexcused absences from Municipal Court below FY2015.

3.2 Process improvement:

Expand International Organization for Standardization (ISO) 9001 participation to three new work centers.

3.3 Fiscal stewardship:

Budget utilization rates demonstrate sound management of funds provided by City Council.

3.4 Professional standards:

Continue to reduce the number of Internal Affairs complaints from citizens below the average of the prior five years.

3.5 Professional standards:

Procure and deploy 1000 body-worn cameras.

4. MAINTAIN OR INCREASE PRODUCTIVITY

4.1 Sufficient capacity:

Increase classified staffing versus FY2015 average.

4.2 Sufficient capacity:

Deploy a workforce (classified and civilian) capable of responding to 1.1 million calls-for-service in FY2016.

4.3 Resource economy:

Maintain a positive disposal-intake ratio in the Property Room for property eligible for disposal.

4.5 Safe work environment:

Reduce the number of works days lost due to workplace injuries below FY2015 levels.

5. INCREASE PROFESSIONALISM

5.1 Training updates:

Deliver more roll call videos than in FY2015.

5.2 Training - Classified:

Deliver more training hours to classified employees than in FY2015.

5.3 Training - Civilian:

a. Deliver more training hours to civilian employees than in FY2015.

b. Deliver training that reinforces the Department's values of Honor, Integrity and Respect.

c. Deliver rank-relevant training to all supervisors and managers that includes either technical or leadership components.

DEPARTMENT LONG TERM GOALS

This longer-term plan consists of strategies with a horizon of greater than 12 months. It is more than a plan or to-do list for this year and the subsequent years, but the priorities were not intended to be objectives, with specific targets and timelines. The overall vision is to make the Houston Police Department the most professional law enforcement agency in the country.

1. ENHANCE COMMUNITY SAFETY AND SECURITY

Vision: Houston will be the safest major city in the nation.

- 1.1 Improve the transfer and sharing of information and data between criminal justice and law enforcement agencies in the region to reduce crime and expedite the judicial process.
- 1.2 Acquire proper equipment to enhance the department's response and capabilities for natural disaster and homeland security events.
- 1.3 Conduct initiatives to reduce traffic injuries and deaths.
- 1.4 Perform core services.

2. MAINTAIN PUBLIC CONFIDENCE AND SATISFACTION

Vision: HPD remains a trusted public sector organization that serves all Houstonians.

- 2.1 Implement strategies and programs to prevent crime, reduce calls for service, de-conflict potential violent situations, and reach people with special needs.
- 2.2 Improve citizen satisfaction rates, as measured by various community surveys.
- 2.3 Leverage new communications media to communicate with members of the public.

3. INCREASE ACCOUNTABILITY TO THE COMMUNITY

Vision: All HPD employees are held accountable for their actions.

- 3.1 Implement transparent practices to establish a high sense of legitimacy and promote the public's and government officials' confidence in the department.
- 3.2 Maintain a disciplinary process that increases credibility with internal and external customers.
- 3.3 Over the next several fiscal years, equip all officers in uniformed assignment with body-worn cameras.

4. MAINTAIN OR INCREASE PRODUCTIVITY

Vision: HPD is a respected steward of public funds, retaining and wisely investing limited public resources for efficient and effective service

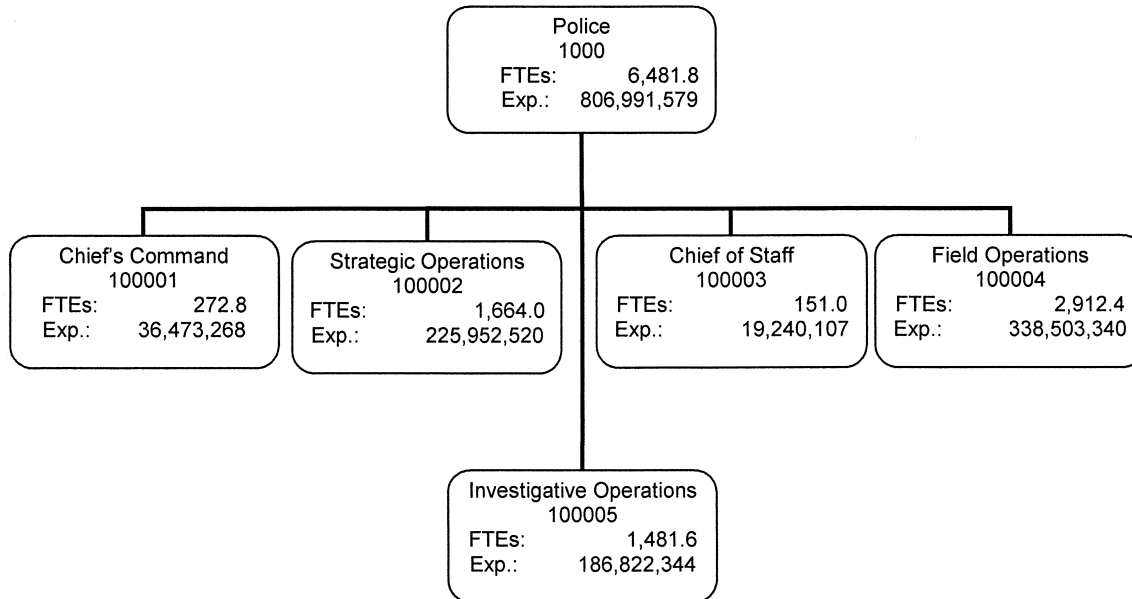
- 4.1 Continue to effectively and efficiently use resources allocated or acquired by the department.
- 4.2 Acquire technology to improve efficiency and serve as a force multiplier as financial resources allow.
- 4.3 Utilize department personnel more effectively by merging the municipal jail with Harris County Sheriff's Office and utilizing diversion programs in the interim.
- 4.4 Continue reengineering processes such as the ISO certification, Project Improvement Efforts, and civilianization to increase efficiencies and to utilize personnel more effectively as funding allows.
- 4.5 Implement processes to expedite the transfer of case information, video and digital data to the Harris County District Attorney's Office.

5. INCREASE PROFESSIONALISM

Vision: HPD is the most professional law enforcement agency in the country.

- 5.1 Reinforce the department's core values of Honor, Integrity and Respect.
- 5.2 Develop and implement a Command College for supervisors and managers, stressing both technical and leadership training.
- 5.3 Create opportunities where civilian employees, particularly supervisors and managers, achieve a higher level of recognition for their responsibilities and contributions.
- 5.4 Improve the quality and means of presenting training and expectations to improve leadership, tactics, employee safety, customer service, and discipline.

**POLICE DEPARTMENT
Department Organization**





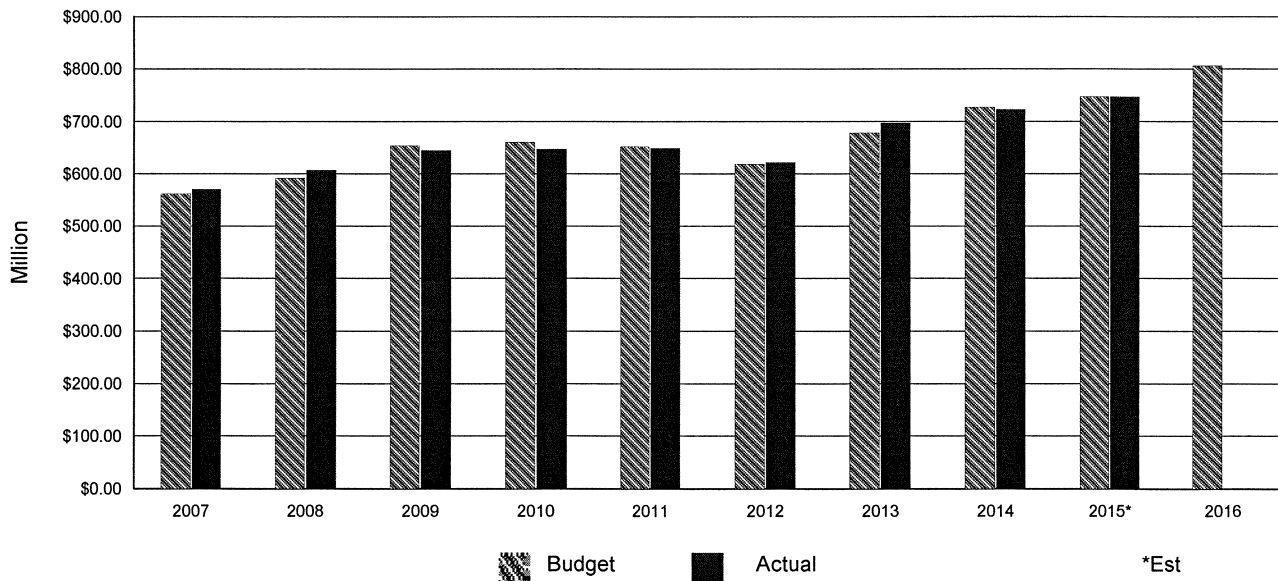
FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	673,125,215	696,699,488	696,699,488	756,875,653
	Supplies	19,593,943	16,414,070	16,414,070	16,614,931
	Other Services and Charges	29,816,440	34,261,151	34,261,151	33,200,995
	Equipment	161,753	336,037	336,037	0
	Non-Capital Equipment	368,930	309,746	309,746	300,000
	Total M & O Expenditures	<u>723,066,281</u>	<u>748,020,492</u>	<u>748,020,492</u>	806,991,579
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>723,066,281</u>	<u>748,020,492</u>	<u>748,020,492</u>	806,991,579
Revenues		31,027,118	30,971,872	31,742,376	32,413,440
Staffing	Full-Time Equivalents - Civilian	1,005.0	1,119.5	1,119.5	1,164.1
	Full-Time Equivalents - Classified	5,063.3	5,142.6	5,142.6	5,181.3
	Full-Time Equivalents - Cadets	88.1	101.5	101.5	136.4
	Total	<u>6,156.4</u>	<u>6,363.6</u>	<u>6,363.6</u>	6,481.8
	Full-Time Equivalents - Overtime	137.1	129.8	144.1	133.4
Significant Budget Changes and Highlights	o FY2016 includes Meet & Confer mandated salary increase of 4% and other increases in classified cost.				
	o FY2016 Budget provides funding for health benefits and pension contribution increases.				
	o Funding for 277 new graduating cadets in FY2016.				
	o FY2016 Budget includes funding for expenditure increases for classified pension contributions: \$25.5M deferral catchup and \$10M per Houston Police Officers Pension System (HPOPS) agreement.				
	o \$1.6M decrease for the Houston Recovery Center, now budgeted in General Government.				
	o FY2016 Budget includes funding for the operational cost of \$585,000 pertaining to the roll out of body cameras.				

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2016 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area : Police Department Fund No. /Bus. Area No. : 1000 / 1000					
Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Classified Attrition	F,I,J,P,Q	226	200	225	225
Classified Overtime FTEs	F,J,P	109.8	101.0	120.8	108.5
Priority 1 Average Response Time (minutes)	P	5.0	4 to 6	5.0	4 to 6
Priority 1 Calls Responded to within 5 Minutes	P	60.2%	65.5%	59.4%	65.5%
Priority 2 Average Response Time (minutes)	P	9.7	8 to 12	9.6	8 to 12
Total Dispatched Calls	P	1,126,957	1,150,000	1,172,006	1,170,000
Traffic Fatalities	P	213	209	210	210
UCR Part 1 Clearance Rate	P	15.1%	17.3%	16.0%	17.3%
UCR Part 1 Crime Rate	P	6,005	6,118	5,945	5,945
Expenditures Budget vs Actual Utilization	F	99%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	107%	100%	102%	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 2016 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Police Department Fund No. /Bus Area No. : 1000 / 1000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Chief's Command 100001 Provides 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.	255.3	34,110,433	272.0	34,961,860	272.8	36,473,268
Strategic Operations 100002 Provides support for homeland security, professional development, and staff services. Oversees employee hiring, development, training and other personnel activities. Oversees jail operations, emergency communications, and records. Directs intelligence, air support, airport patrols, special operations, and tactical operations.	1,475.3	201,005,450	1,610.8	214,762,922	1,664.0	225,952,520
Chief of Staff 100003 Provides support to field operations, investigative operations, and strategic activities. Division includes: Crime Analysis, Planning, and Command Center.	108.4	19,565,703	150.0	18,474,365	151.0	19,240,107
Field Operations 100004 Responds to calls for service, performs primary investigations, enforces traffic laws, provides assistance to citizens, targets street level criminal activities, and maintains a high degree of police visibility for prevention and reduction of crime.	2,890.7	303,977,018	2,885.4	308,151,839	2,912.4	338,503,340
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.	1,426.7	164,407,677	1,445.4	171,669,506	1,481.6	186,822,344

FISCAL YEAR 2016 BUDGET

Division Summary

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

Division	Name	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chief's Command						
	Civilian	107.4		126.0		126.3	
	Classified	147.9		146.0		146.5	
	Cadets	0.0		0.0		0.0	
	Total	<u>255.3</u>	<u>34,110,433</u>	<u>272.0</u>	<u>34,961,860</u>	<u>272.8</u>	<u>36,473,268</u>
100002	Strategic Operations						
	Civilian	588.8		632.3		646.1	
	Classified	798.4		877.0		881.5	
	Cadets	88.1		101.5		136.4	
	Total	<u>1,475.3</u>	<u>201,005,450</u>	<u>1,610.8</u>	<u>214,762,922</u>	<u>1,664.0</u>	<u>225,952,520</u>
100003	Chief of Staff						
	Civilian	36.9		42.0		43.0	
	Classified	71.5		108.0		108.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>108.4</u>	<u>19,565,703</u>	<u>150.0</u>	<u>18,474,365</u>	<u>151.0</u>	<u>19,240,107</u>
100004	Field Operations						
	Civilian	74.2		96.2		103.6	
	Classified	2,816.5		2,789.2		2,808.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>2,890.7</u>	<u>303,977,018</u>	<u>2,885.4</u>	<u>308,151,839</u>	<u>2,912.4</u>	<u>338,503,340</u>
100005	Investigative Operations						
	Civilian	197.7		223.0		245.1	
	Classified	1,229.0		1,222.4		1,236.5	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,426.7</u>	<u>164,407,677</u>	<u>1,445.4</u>	<u>171,669,506</u>	<u>1,481.6</u>	<u>186,822,344</u>
Grand Total							
	Civilian	1,005.0		1,119.5		1,164.1	
	Classified	5,063.3		5,142.6		5,181.3	
	Cadets	88.1		101.5		136.4	
	Grand Total	<u>6,156.4</u>	<u>723,066,281</u>	<u>6,363.6</u>	<u>748,020,492</u>	<u>6,481.8</u>	<u>806,991,579</u>

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ACCOUNT CLERK	10	7.6	8.0	0.4
ACCOUNTANT ASSOCIATE	14	3.0	4.0	1.0
ADM.,COMMUNICATIONS DIVISION	PC10	1.0	1.0	0.0
ADMINISTRATION MANAGER	26	13.0	13.0	0.0
ADMINISTRATION MANAGER (EXEC)	26	1.0	1.0	0.0
ADMINISTRATIVE AIDE	10	14.0	13.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	28.8	30.0	1.2
ADMINISTRATIVE ASSOCIATE	13	47.0	50.0	3.0
ADMINISTRATIVE COORDINATOR	24	6.0	6.0	0.0
ADMINISTRATIVE SPECIALIST	20	13.8	14.0	0.2
ADMINISTRATIVE SUPERVISOR	22	4.0	4.0	0.0
AIRCRAFT MECHANIC	18	1.0	1.0	0.0
ASSISTANT BUYER	12	1.0	1.0	0.0
ASSISTANT DIRECTOR (EXEC)	32	1.0	1.0	0.0
ASSISTANT OPERATIONS MANAGER	22	2.0	2.0	0.0
ASSISTANT POLICE ADMINISTRATOR (EXEC)	26	5.0	4.7	(0.3)
ASSISTANT POLICE CHIEF	PA12	10.0	10.0	0.0
BUYER	16	1.8	2.0	0.2
CAR ATTENDANT	4	9.0	9.0	0.0
CAR ATTENDANT SUPERVISOR	13	3.0	3.0	0.0
CLERK	5	1.0	1.0	0.0
CLERK TYPIST	6	14.0	14.0	0.0
COMMUNICATIONS SPECIALIST	15	1.0	1.0	0.0
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	0.0
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	0.0
COMMUNITY LIAISON	18	4.0	4.0	0.0
COMMUNITY SERVICE INSPECTOR	16	3.0	3.0	0.0
CONTRACT ADMINISTRATOR	22	1.0	1.0	0.0
COUNSELOR	20	11.9	12.0	0.1
CRIMINAL INTELLIGENCE ANALYST	21	19.0	20.0	1.0
CRIMINALIST	20	2.0	2.0	0.0
CUSTODIAN	4	1.0	1.0	0.0
CUSTOMER SERVICE CASHIER	12	1.0	0.0	(1.0)
CUSTOMER SERVICE CLERK	10	43.0	42.0	(1.0)
DATA ENTRY OPERATOR	8	61.0	62.0	1.0
DEPUTY DIRECTOR (EXEC)	34	3.0	3.0	0.0
DEPUTY DIRECTOR-FINANCE/ADMIN.	36	2.0	2.0	0.0
DIVISION MANAGER	29	3.0	3.0	0.0
DIVISION MANAGER (EXEC)	29	1.0	0.0	(1.0)
DWI TECHNICIAN	13	0.0	10.0	10.0
EVIDENCE TECHNICIAN	11	29.0	21.0	(8.0)
EVIDENCE TECHNICIAN SUPERVISOR	22	7.0	7.0	0.0
EXECUTIVE ASSIST. POLICE CHIEF	PA13	4.0	4.0	0.0
EXECUTIVE OFFICE ASSISTANT	15	17.0	15.0	(2.0)
FINANCIAL ANALYST I	15	0.8	1.0	0.2
FINANCIAL ANALYST III	21	4.8	6.0	1.2
FINANCIAL ANALYST IV	25	2.0	3.0	1.0
FINGERPRINT TECHNICIAN	10	2.0	2.0	0.0
FIXED ASSET CLERK	10	1.0	1.0	0.0
FIXED ASSET SPECIALIST	13	2.0	2.0	0.0
FORENSIC PHOTOGRAPHER	14	3.0	3.0	0.0
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	1.0	0.0
GIS SUPERVISOR	26	0.0	1.0	1.0
HUMAN RESOURCES ASSISTANT	13	5.0	6.0	1.0
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	0.0

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	0.0
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	0.0
IMAGING TECHNICIAN	5	2.0	2.0	0.0
INFORMATION SYSTEMS ADMIN. (EXEC)	30	0.0	1.0	1.0
INFORMATION SYSTEMS ADMINISTRATOR	30	2.0	2.0	0.0
INVENTORY MANAGEMENT CLERK	9	5.9	6.0	0.1
IRM MANAGER	29	2.0	3.0	1.0
IT PROJECT MANAGER	28	4.0	4.0	0.0
JAIL ATTENDANT	9	259.0	259.0	0.0
LAN SPECIALIST	26	1.0	1.0	0.0
LAUNDRY WORKER	5	2.0	2.0	0.0
MANAGEMENT ANALYST I	15	1.0	1.0	0.0
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
MANAGEMENT ANALYST IV	25	2.0	2.0	0.0
MICROCOMPUTER ANALYST	20	5.0	6.0	1.0
MOBILITY SERVICE OFFICER	12	30.0	30.0	0.0
OFFICE ASSISTANT	9	1.0	1.0	0.0
OFFICE SERVICE MANAGER	23	7.0	7.0	0.0
OFFICE SUPERVISOR	17	20.0	20.0	0.0
OFFSET PRESS OPERATOR	10	2.0	2.0	0.0
OPERATIONS MANAGER	27	3.0	3.0	0.0
OPERATIONS SUPERVISOR	18	1.0	1.0	0.0
PAYROLL CLERK	9	3.0	3.0	0.0
PLANNER LEADER	24	1.0	1.0	0.0
POLICE ADMINISTRATOR (EXEC)	30	6.0	6.0	0.0
POLICE CAPTAIN	PA09	46.0	44.0	(2.0)
POLICE CHIEF	39	1.0	1.0	0.0
POLICE COMMUNICATIONS SPEC II	PC07	1.0	1.0	0.0
POLICE LIEUTENANT	PA07	196.0	207.0	11.0
POLICE OFFICER	PA03	2,183.4	2,231.0	47.6
POLICE OFFICER,PROBATIONARY	PA02	93.5	136.5	43.0
POLICE SERGEANT	PA06	944.0	926.0	(18.0)
POLICE SERVICE OFFICER	7	32.0	33.0	1.0
POLICE TELECOMMUNICATOR	14	1.0	1.0	0.0
POLICE TELECOMMUNICATOR SUPERVISOR	21	9.0	9.0	0.0
POLICE TRAINEE	10	112.1	138.4	26.3
PROCUREMENT SPECIALIST	24	2.0	2.0	0.0
PROGRAMMER ANALYST II	19	2.0	2.0	0.0
PROGRAMMER ANALYST III	22	1.0	1.0	0.0
PROGRAMMER ANALYST IV	25	5.0	5.0	0.0
PUBLIC INFORMATION OFFICER	26	4.0	4.0	0.0
RADIO INSTALLER	6	3.0	3.0	0.0
RECEPTIONIST	7	1.0	1.0	0.0
RECORDS TECHNICIAN	9	2.0	4.0	2.0
SEMI-SKILLED LABORER	6	1.0	1.0	0.0
SENIOR ACCOUNTANT	20	1.0	0.0	(1.0)
SENIOR AIRCRAFT MECHANIC	21	7.0	7.0	0.0
SENIOR BUYER	22	4.0	4.0	0.0
SENIOR CLERK	8	5.0	5.0	0.0
SENIOR COMMUNICATIONS SPECIALIST	20	3.0	3.0	0.0
SENIOR COMMUNICATIONS TECHNICIAN	19	10.0	10.0	0.0
SENIOR COMMUNITY LIAISON	23	6.0	6.0	0.0
SENIOR COMPUTER OPERATOR	14	7.0	7.0	0.0
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	0.0
SENIOR CUSTOMER SERVICE CLERK	12	18.0	18.0	0.0

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
SENIOR DATA ENTRY OPERATOR	12	9.0	12.0	3.0
SENIOR EVIDENCE TECHNICIAN	15	16.0	10.0	(6.0)
SENIOR FINGERPRINT TECHNICIAN	13	1.0	1.0	0.0
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	0.0
SENIOR GIS TECHNICIAN	17	1.0	1.0	0.0
SENIOR HUMAN RESOURCES SPECIALIST	21	11.0	11.0	0.0
SENIOR IMAGING TECHNICIAN	13	1.0	1.0	0.0
SENIOR INSPECTOR	22	3.0	3.0	0.0
SENIOR INVENTORY MANAGEMENT CLERK	12	3.0	2.0	(1.0)
SENIOR JAIL ATTENDANT	13	8.0	8.0	0.0
SENIOR MICROCOMPUTER ANALYST	23	9.0	9.0	0.0
SENIOR OFFICE ASSISTANT	12	57.0	60.7	3.7
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	0.0
SENIOR PAYROLL CLERK	13	1.0	1.0	0.0
SENIOR POLICE OFFICER	PA04	1,935.0	1,831.0	(104.0)
SENIOR POLICE SERVICE OFFICER	12	39.0	40.0	1.0
SENIOR POLICE TELECOMMUNICATOR	17	71.5	73.0	1.5
SENIOR POLICE TRAINEE	10	0.4	0.0	(0.4)
SENIOR STAFF ANALYST	28	1.0	1.0	0.0
SENIOR STAFF ANALYST (EXEC)	28	1.0	1.0	0.0
SENIOR TRAINER	21	3.0	3.0	0.0
SENIOR WORD PROCESSOR	12	4.0	5.0	1.0
STABLE ATTENDANT	8	3.0	3.0	0.0
STAFF ANALYST	26	2.2	4.0	1.8
STAFF PSYCHOLOGIST	27	5.9	6.0	0.1
SYSTEMS ACCOUNTANT II	23	1.0	1.0	0.0
SYSTEMS ACCOUNTANT IV	29	1.0	1.0	0.0
SYSTEMS CONSULTANT	26	6.0	6.0	0.0
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	0.0
SYSTEMS SUPPORT ANALYST IV	25	5.7	5.0	(0.7)
TECHNICAL HARDWARE ANALYST I	17	3.0	3.0	0.0
TECHNICAL HARDWARE ANALYST II	21	7.0	7.0	0.0
TECHNICAL HARDWARE ANALYST III	23	6.0	10.0	4.0
TELECOMMUNICATIONS SPECIALIST	18	2.0	2.0	0.0
TRAINING ADMINISTRATOR	24	1.0	1.0	0.0
TRUCK DRIVER	6	1.0	1.0	0.0
VACANCY POLICE CADETS		0.0	(2.0)	(2.0)
WEB DESIGNER	21	2.0	2.0	0.0
WEB PRODUCTION ASSISTANT	13	1.0	0.0	(1.0)
WORD PROCESSOR	10	14.0	13.0	(1.0)
Total FTEs		6,731.1	6,753.3	22.2
Less Adjustment for Civilian Vacancy Factor		148.2	64.7	(83.5)
Less Adjustment for Classified Vacancy Factor		219.3	206.8	(12.5)
Full-Time Equivalent		6,363.6	6,481.8	118.2

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1000010002	HPD - Budget & Finance			
426430	Facility Rental Fees	46,000	46,554	46,554
452030	Miscellaneous Revenue	1,000	4,000	1,000
490020	Transfer from Special Revenue Fund	1,500,000	0	0
1000010004	HPD - Public Affairs			
426340	Public Safety Reports Fees	13,000	13,000	13,000
1000010015	HPD - Employee Services			
452030	Miscellaneous Revenue	150	1,000	1,000
1000010016	HPD - Training Academy			
426370	Training Services	26,000	26,000	26,000
1000010022	HPD - IAH Airport Patrol			
424060	Interfund Airport Police Services	17,894,281	18,194,281	18,643,890
426260	Police Services	0	177,000	0
1000010023	HPD - HOU Airport Patrol			
424060	Interfund Airport Police Services	6,791,976	6,991,976	7,395,557
1000010044	HPD - Auto Theft			
428040	Vehicle Tow-Away Fees	2,200	0	0
1000010053	HPD - Narcotics			
434505	Prior Year Expenditure Recovery	0	(6,000)	0
1000010061	HPD - Jail			
443130	Pay Phone Concessions	200,000	110,000	110,000
1000010062	HPD - Fleet Management			
452020	Recoveries & Refunds	2,000,000	2,000,000	2,000,000
1000010063	HPD - Records			
426340	Public Safety Reports Fees	830,000	900,000	900,000
428080	Returned Check Charges	200	200	200
1000010064	HPD - Property			
428040	Vehicle Tow-Away Fees	0	2,200	2,200
428090	Miscellaneous Fines & Forfeitures	90,000	200,000	90,000
434225	Sale of Non-Capital Equip. & Merchandise	60,000	60,000	60,000
1000010068	HPD - Vehicular Crimes			
426260	Police Services	165,000	165,000	165,000
426330	Miscellaneous Copies Fees	0	100	0
427200	Unclaimed Fines & Forfeitures	0	5,000	0
1000010071	HPD - Traffic			
428090	Miscellaneous Fines & Forfeitures	10,000	10,000	10,000
1000010072	HPD - Auto Dealers			
425050	Indirect Cost Recovery-Auto Dealers	1,042,065	1,042,065	1,099,039
490020	Transfer from Special Revenue Fund	0	1,557,500	1,550,000
1000010096	HPD - Special Victims			
452020	Recoveries & Refunds	300,000	242,500	300,000
Total Police Department		30,971,872	31,742,376	32,413,440

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	47,215,971	48,005,500	48,005,500	49,479,690
500020	Salary Base Pay - Classified	314,271,674	322,854,649	322,854,649	338,444,066
500030	Salary Part Time - Civilian	90,366	74,157	74,157	96,573
500040	Salary Assignment Pay - Classified	1,263,645	1,296,907	1,296,907	1,582,716
500045	Patrol Incentive Pay	2,421,746	2,499,487	2,499,487	2,842,000
500050	Sal-Edu/Incen-Classfd	11,092,916	11,384,305	11,384,305	11,629,762
500060	Overtime - Civilian	1,837,864	1,695,000	1,695,000	1,745,000
500070	Overtime - Classified	10,668,669	12,046,818	12,046,818	11,251,137
500090	Premium Pay - Civilian	494,610	496,718	496,718	555,159
500110	Bilingual Pay - Civilian	133,803	134,454	134,454	135,000
500120	Bilingual Pay - Classified	2,113,445	2,178,458	2,178,458	2,153,651
500130	Equipment Allowance-Classified	10,679,136	10,406,236	10,406,236	10,693,228
500150	Shift Differential Pay-Classified	4,143,333	3,986,523	3,986,523	4,377,073
500160	Training Incent.-Classified	30,526,123	30,563,098	30,563,098	30,881,396
500170	Weekend Prem Pay-Classified	3,463,746	3,419,164	3,419,164	3,760,504
500190	Temporary Higher Class Pay	198,076	205,079	205,079	200,805
500240	HOPE Community Service Usage	606	2,000	2,000	2,000
500250	HOPE Union Business Usage	6,578	12,499	12,499	8,000
501020	Clothing Allowance - Classified	1,230,825	1,221,200	1,221,200	1,278,000
501070	Pension - Civilian	11,035,437	12,182,398	12,182,398	13,537,654
501090	Pension - Police	100,614,334	111,370,600	111,370,600	146,379,380
501100	Phase Down Classified	13,582,957	15,802,189	15,802,189	16,361,451
501110	Strategic Staffing-Classified	572,953	600,000	600,000	1,000,000
501120	Termination Pay - Civilian	303,604	445,080	445,080	320,011
501130	Termination Pay - Classified	1,376,233	1,272,717	1,272,717	1,097,769
501140	Third Party Disability B-Classified	3,603,394	3,788,023	3,788,023	3,826,461
501150	Trainees for Classified Service - Cadets	2,721,875	3,482,797	3,482,797	5,637,288
501160	Vehicle Allowance - Civilian	4,216	4,219	4,219	4,200
501170	Vehicle Allowance - Classified	208,250	225,985	225,985	220,000
502010	FICA - Civilian	3,918,635	3,954,600	3,954,600	4,371,219
502020	FICA - Classified	4,592,207	4,695,631	4,695,631	4,720,181
503010	Health Ins-Act Civilian	9,109,806	9,115,169	9,115,169	8,754,473
503015	Basic Life Insurance - Active Civilian	28,808	29,478	29,478	30,165
503020	Health Ins.Act-Classified	61,415,707	58,993,720	58,993,720	60,334,674
503025	Basic Life Insurance - Active Classified	186,832	201,062	201,062	212,270
503040	Health/Life Ins.Ret-Classified	8,598,953	9,209,653	9,209,653	8,972,829
503060	Long Term Disability-Civilian	93,245	92,538	92,538	111,283
503070	Municipal Pension-Other Classified	247,676	225,717	225,717	257,000
503080	Workers Compensation-Classified-Admin	1,195,582	1,509,468	1,509,468	1,765,991
503090	Workers Compensation-Civilian-Admin	256,699	320,549	320,549	585,401
503100	Workers Compensation-Civilian-Claim	510,059	261,191	261,191	393,071
503110	Workers Compensation-Classified-Claim	6,878,089	5,318,135	5,318,135	5,450,805
504030	Unemployment Claims - Administration	51,532	141,317	141,317	141,317
504040	Res For Police Enhanc.-Classified	165,000	975,000	975,000	1,275,000
Total	Personnel Services	673,125,215	696,699,488	696,699,488	756,875,653
511010	Chemical Gases & Special Fluids	12,748	4,021	4,021	3,625
511015	Cleaning & Sanitary Supplies	29,933	43,592	43,592	58,985
511020	Construction Materials	2,592	4,737	4,737	8,820

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
511025	Electrical Hardware & Parts	1,196	5,444	5,444	66,005
511030	Mechanical Hardware & Parts	898	14,462	14,462	4,386
511040	Audiovisual Supplies	128,674	29,301	29,301	68,336
511045	Computer Supplies	541,620	494,166	494,166	539,605
511050	Paper & Printing Supplies	223,518	265,078	265,078	258,801
511055	Publications & Printed Materials	109,935	55,035	55,035	55,035
511060	Postage	48,495	129,319	129,319	128,186
511070	Miscellaneous Office Supplies	655,580	473,437	473,437	476,437
511080	General Laboratory Supplies	6,470	8,677	8,677	31,211
511090	Medical & Surgical Supplies	51,461	70,299	70,299	85,000
511095	Small Technical & Scientific Equipment	2,998	3,990	3,990	10,000
511100	Veterinary & Animal Supplies	151,159	77,786	77,786	110,000
511110	Fuel	13,285,585	11,477,072	11,477,072	11,726,233
511115	Vehicle Repair & Maintenance Supplies	49,685	143,459	143,459	303,154
511120	Clothing	3,035,580	1,595,901	1,595,901	1,523,000
511125	Food Supplies	40,835	65,681	65,681	166,354
511130	Weapons Munitions & Supplies	674,057	927,759	927,759	404,500
511135	Recreational Supplies	12,387	15,874	15,874	1,500
511145	Small Tools & Minor Equipment	50,912	32,861	32,861	78,629
511150	Miscellaneous Parts & Supplies	477,625	476,119	476,119	507,129
Total	Supplies	19,593,943	16,414,070	16,414,070	16,614,931
520100	Temporary Personnel Services	499,210	529,259	529,259	326,618
520107	Computer Info/Contr	2,686,964	3,073,824	3,073,824	3,652,660
520108	Information Resource Services	180,349	196,041	196,041	25,000
520109	Medical Dental & Laboratory Services	836,890	480,235	480,235	775,508
520110	Management Consulting Services	153,641	440,939	440,939	200,000
520112	Banking Services	16,758	14,532	14,532	16,000
520113	Photographic Services	14,396	8,168	8,168	13,000
520114	Miscellaneous Support Services	2,201,786	1,971,611	1,971,611	1,793,482
520118	Refuse Disposal	10,111	0	0	17,500
520119	Computer Eq/SW Mnt	143,764	100,038	100,038	290,800
520120	Communications Equipment Services	4,667	10,692	10,692	31,478
520121	IT Application Svcs	1,333,176	2,313,540	2,313,540	2,209,388
520122	Office Equipment Services	186,090	200,000	200,000	200,000
520123	Vehicle & Motor Equipment Services	193,516	799,675	799,675	655,270
520124	Other Equipment Services	58,970	115,165	115,165	204,974
520126	Construction Site Work Services	7,533	19,885	19,885	7,500
520132	Contracts/Sponsorships	1,646,624	1,646,624	1,646,624	0
520141	Engineering Services	19,300	24,068	24,068	40,000
520142	Classified C.S. Arbitration Cost	70,189	59,714	59,714	75,000
520145	Criminal Intelligence Services	75,000	49,069	49,069	0
520515	Print Shop Services	0	0	0	2,630
520520	Printing & Reproduction Services	7,428	30,791	30,791	28,700
520605	Advertising Services	80,761	37,189	37,189	42,000
520705	Insurance Fees	458,654	563,146	563,146	489,213
520765	Membership & Professional Fees	23,555	27,630	27,630	21,093
520805	Education & Training	153,756	189,624	189,624	211,515
520815	Tuition Reimbursement	979,190	1,000,000	1,000,000	1,000,000

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520905	Travel - Training Related	129,037	117,656	117,656	133,091
520910	Travel - Non-Training Related	189,323	220,243	220,243	153,009
521405	Building Maintenance Services	1,071,096	1,027,702	1,027,702	766,252
521605	Data Services	826,340	1,184,537	1,184,537	1,176,520
521610	Voice Services	3,218,716	3,566,595	3,566,595	3,302,589
521620	Voice Equipment	160,938	113,169	113,169	34,022
521625	Voice Labor	138,120	180,110	180,110	221,143
521630	GIS Revolving Fund Services	440,082	505,404	505,404	687,777
521705	Vehicle/Equipment Rental/Lease	34,534	19,533	19,533	110,000
521715	Office Equipment Rental	499,786	387,156	387,156	493,032
521725	Other Rental	377,567	381,425	381,425	387,240
521730	Parking Space Rental	392,105	411,180	411,180	365,000
521905	Legal Services	2,210	2,210	2,210	17,000
522305	Freight Charges	2,536	16,558	16,558	9,026
522430	Misc Othr Svcs & Chrg	388,090	317,411	317,411	321,411
522435	Interest Charges Past Due Accounts	2,909	0	0	0
522720	Interfund Payroll Services	(7,150)	0	0	0
522721	Interfund HR Client Services	0	102,770	102,770	148,543
522722	KRONOS Service Chargeback	321,574	323,766	323,766	394,280
522723	Drainage Fee Service Chargeback	154,964	155,000	155,000	155,000
522730	Interfund Engineering Services	2,000	0	0	1,398
522735	Interfund Communication Equipment Repair	0	0	0	20,790
522795	Other Interfund Services	441,553	600,000	600,000	600,000
522840	Houston Permitting Center Rent Chargeback	109,227	123,681	123,681	111,107
522845	Interfund Vehicle Services	8,878,605	10,603,586	10,603,586	11,263,436
Total	Other Services and Charges	29,816,440	34,261,151	34,261,151	33,200,995
560120	Capital Exp-Building & Bldg Improvement	0	41,534	41,534	0
560210	Furniture Fixtures and Equipment	79,928	0	0	0
560220	Vehicles	26,388	42,431	42,431	0
560230	Computer HW and Developed SW	53,527	249,097	249,097	0
560810	Cap Exp-Controlled Equipment	1,910	2,975	2,975	0
Total	Equipment	161,753	336,037	336,037	0
551010	Non-Cap Office Furniture & Equipment	338,304	159,746	159,746	150,000
551030	Non-Capital Machinery & Equipment	7,998	0	0	0
551040	Non-Capital Other	20,278	150,000	150,000	150,000
551045	Non-Capital Vehicles/Rolling Stock	2,350	0	0	0
Total	Non-Capital Equipment	368,930	309,746	309,746	300,000
Grand Total Expenditures		723,066,281	748,020,492	748,020,492	806,991,579