

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

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 downward to match the resources available.

Enhance Safety Throughout the City

1. Reduce the per capita violent crime rate by 3% and the property crime rate by 3% from the prior year.
2. Maintain response times to code 1 calls in the range of 5.5-4.5-3.5 minutes and code 2 calls in the range of 11-12 to 9-11 to 8-9 minutes.
3. Improve overall safety on major thoroughfares by increasing the number of DWI arrests by 5% over the previous year.
4. Increase the number of Part I crime related arrests over the prior five year average.
5. Obtain clearance rates that exceed the past 5 year average for murder, rape, aggravated assaults, burglary, robbery, and auto theft.

Improve Public Satisfaction

1. Hire 210 cadets, which will assist in offsetting the 200 officers expected to leave in FY2012 to partially meet attrition.
2. Maintain response times to code 3 calls in the range of 20-18-16 minutes.
3. Improve citizen satisfaction in all areas of the annual survey by exceeding the two year average.

Ensure the Department's Accountability to the Public

1. Maintain Crime Lab accreditation standards in FY2012 by satisfactorily passing independent inspections.
2. Develop and implement a plan to restructure the Identification Division's Latent Print Unit.
3. Continue the ISO 9001: 2008 process for Emergency Communications and the Property Room to ensure the most efficient and best practices are being utilized.
4. Exercise sound fiscal management in utilizing the funds provided by City Council.

Maintain/Increase Productivity

1. Continue the scheduled implementation of the record management system (RMS).
2. Respond more quickly to service requests from citizens by increasing the number of non-dispatched calls handled by Teleserve and the Patrol Desk by 5%.
3. Increase the number of Part I criminal investigations worked by 5%.

Department Long Term Goals

Make Houston the safest major city in America by working toward these long term goals and objectives:

Enhance Safety Throughout the City

1. Enhance the department's response and capabilities in homeland security matters and natural disasters.
2. Reduce crime through prevention with more citizen education and youth programs; establishing more community partnerships to achieve maximum benefits.
3. Develop and maintain programs to reduce crime and increase safety in multi-family communities with high incidents of criminal activity.
4. Improve mobility and reduce traffic injuries and deaths, as resources, manpower, and acquisition of technology allows.

Improve Public Satisfaction

1. Maintain a minimal staffing level of 2.4 Class A officers per 1,000 population.
2. Achieve a public satisfaction rating equal to or greater than the previous year in the major categories of the department's annual satisfaction survey.
3. Implement alternatives through new technologies, training, or partnerships to communicate and respond to those with special needs such as the mentally ill or the non-English speaking.
4. Develop and implement strategies to strengthen relationships between the community and the department.

Ensure the Department's Accountability to the Public

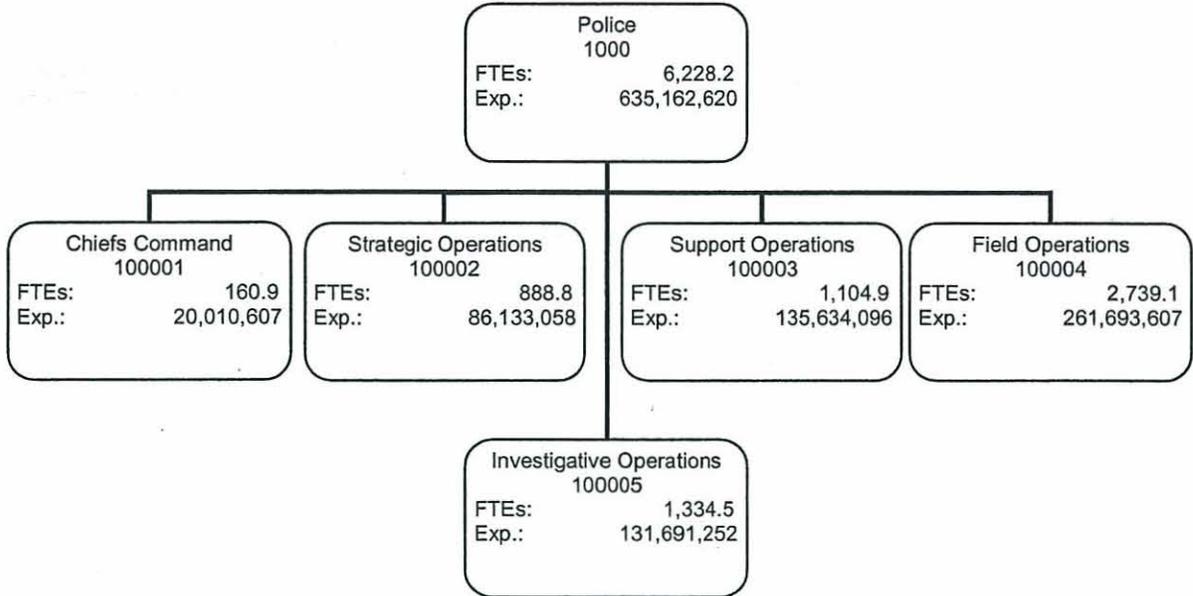
1. Improve the investigative follow-up with complainants and victims; especially at the conclusion of the investigation regarding the outcome and results.
2. Continue process improvements to achieve accreditation for the Identification Division.
3. Develop and implement a long term plan for processing, collecting and testing of evidence, which will include the use of robotics, other new technologies, and possibly a separate entity managing the testing responsibilities.
4. Maintain a state of the art Training Academy and up to date training curriculum to help assure the public that decisions and actions of officers are based on proper training and procedures.

Maintain/Increase Productivity

1. Utilize department personnel more effectively by merging the jail with the County and establishing diversion programs in the interim.
2. Resolve interoperability and outdated communication technology with a new radio system by the federally mandated date of 2012.
3. Complete the implementation of the records management system (RMS) by 2013.
4. Acquire technology such as air cards in all patrol vehicles, video surveillance cameras, and license plate readers to serve as a force multiplier, as financial resources allow.
5. Continue re-engineering processes such as the ISO certification and civilianization, as funding allows, to increase efficiencies and to use personnel more effectively.
6. Improve internal communications at all levels of the department.

Note: When a range of numbers is indicated (e.g. 5-4-3 years), it implies a minimum, target, and stretch measurement.

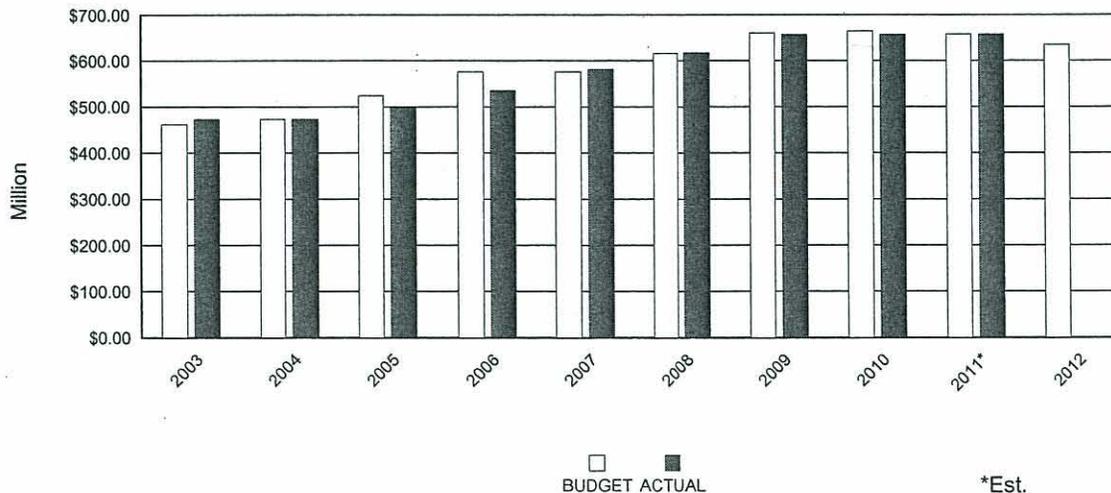
POLICE DEPARTMENT Department Organization



FISCAL YEAR 2012 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Police Department					
Fund No./Bus. Area No. : 1000 / 1000					
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	612,579,444	619,684,830	618,913,809	595,230,455
	Supplies	14,710,866	14,091,823	13,929,161	12,788,393
	Other Services and Charges	22,733,426	19,629,176	20,445,384	27,003,772
	Equipment	236,504	0	0	0
	Non-Capital Equipment	575,789	178,175	171,866	140,000
	Total M & O Expenditures	<u>650,836,029</u>	<u>653,584,004</u>	<u>653,460,220</u>	<u>635,162,620</u>
	Debt Service & Other Uses	6,403,630	4,283,662	4,733,662	0
	Total Expenditures	<u>657,239,659</u>	<u>657,867,666</u>	<u>658,193,882</u>	<u>635,162,620</u>
Revenues		24,039,592	23,836,664	23,841,211	26,817,573
Staffing	Full-Time Equivalents - Civilian	1,433.8	1,448.2	1,358.5	1,104.4
	Full-Time Equivalents - Classified	5,259.7	5,081.1	5,109.0	5,041.1
	Full-Time Equivalents - Cadets	135.0	35.0	81.0	82.7
	Total	<u>6,828.5</u>	<u>6,564.3</u>	<u>6,548.5</u>	<u>6,228.2</u>
	Full-Time Equivalents - Overtime	183.8	153.2	138.6	110.2
Significant Budget Changes and Highlights	o Classified attrition of 200 with an offset of 210 new cadets graduating in FY12.				
	o Lay off of 154 civilian personnel.				
	o The budget includes a reduced classified pension contribution (\$17,000,000) per agreement with the Houston Police Officers Pension System to prelude the need to layoff additional classified and civilian personnel.				
	o Transfer of Neighborhood Protection Corps to ARA Department.				

**Police Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

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

Name: Chiefs Command -- 100001

Mission: Enhancement of public safety throughout the City of Houston through oversight. Coordination and facilitation of needs and service delivery as it relates to crime prevention, crime reductions and enforcement of laws.

Goal: Ensure that departmental operations are efficient and in compliance with applicable laws and statutes. Administer and coordinate financial reporting/activities. Facilitate the reporting of accurate information to the public.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Public & media activities	117,715	130,112	130,112
IAD cases reviewed	401	375	375
Financial/mgt reports	12	12	12

Name: Strategic Operations -- 100002

Mission: Provide planning, organizing, directing, coordinating, developing, and implementing management strategies that promote efficient and effective solutions to critical strategic issues; including internal investigations, professional development and training.

Goal: Hire and train replacement cadets for attrition. Maintain or increase in-service training hours for employees. Conduct/resolve IAD "class 1 & 2" and mediation cases. Conduct departmental and citywide employee investigations.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Cadet trainees (new)	142	140	210
Courses offered/hrs taught	2,120/33k	1,908/30k	1,955/30k
Mediation issues	152	160	175

Name: Support Operations -- 100003

Mission: Serve the community by providing the employees throughout the department with various types of resources inclusive of, but not limited to: emergency communications, forensic services, information assessments, detention and evidentiary support services, record keeping, human resource services, and technological support.

Goal: Increase Teleserve calls for service referrals by 10%. Increase AFIS scans by 3%. Process 136,000 prisoners.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Increase Teleserve CFS rpt	48,000	49,000	50,000
Persons AFIS processed	120,000	143,000	150,000
Prisoners processed	132,000	132,000	136,000

FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

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

Name: Field Operations -- 100004

Mission: Enhance public safety and quality of life for all Houstonians by responding to calls-for-service and addressing issues of crime, disorder, traffic mobility, and crime prevention.

Goal: Respond to priority one calls in range of 3.5 to 5.5 min and priority two calls in range of 8 to 12 min. Assist in improving mobility for the citizens of Houston. Increase DWI arrests by 5%.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Priority 1 avg. resp. time	4.4 min	4.4min	3.5-5.5 min
Priority 2 avg. resp. time	8.7 min	8.4 min	8-12 min
Increase DWI arrests	8,127	7,920	8,316
Total dispatched calls	1.3M	1.5M	1.5M-1.3M

Name: Investigative Operations -- 100005

Mission: Conduct thorough and proper investigations in an effort to reduce the crime rate and work cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide a safe environment.

Goal: Seize narcotics valued at \$275 million during the fiscal year. Maintain drug and vice related arrests/charges. Meet/exceed clearance rates for the following crimes: murder-72%, rape-40%, aggravated assault-45%, burglary-8%, auto theft-7%. Reduce Part I crimes by 10%.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Street value-drugs seized	\$314.9M	\$280M	\$290M
Drug-related arrests	21,238	18,000	19,000
Vice arrest	3,337	3,150	3,025
Burglary/thefts	28k/38k	27k/36k	27k/35k

FISCAL YEAR 2012 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Police Department Fund No./Bus Area No. : 1000 / 1000							
Division Description		FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Chiefs Command	100001						
Provide management and support to other commands. This command consists of groups such as the Chief's Office, Budget and Finance, Public Affairs, Legal Services, Night Command, and Neighborhood Protection.		162.3	17,690,022	159.0	17,345,331	160.9	20,010,607
Strategic Operations	100002						
Responsible for hiring and training officers and civilian employees, personnel activities (record keeping, promotional actions, drug testing, personnel concerns, wellness, and psychological services). Investigates employee misconduct. Oversee Crime Analysis functions.		994.0	93,155,602	929.0	90,459,315	888.8	86,133,058
Support Operations	100003						
Provide support to patrol and investigative activities. Divisions include Identification, Communications, Technology Services, Jail, Records Maintenance, Traffic, Special Ops and Tactical Support.		1,278.7	152,904,552	1,219.2	146,455,273	1,104.9	135,634,096
Field Operations	100004						
Respond to calls for service, perform primary investigations, enforce traffic laws, provide assistance to citizens, target street level criminal activities, and maintain a high degree of police visibility for prevention and reduction of crime.		3,074.8	262,068,096	2,855.2	268,729,614	2,739.1	261,693,607
Investigative Operations	100005						
Responsible for investigative operations of unique and special law enforcement areas. Areas include vice, criminal intelligence, narcotics, major offenders, robberies, auto theft, homicides, assaults, rapes, family violence, burglary/theft, and juvenile crimes.		1,318.7	131,421,387	1,386.1	135,204,349	1,334.5	131,691,252

FISCAL YEAR 2012 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Police Department Fund No./Bus Area No. : 1000 / 1000							
Division	Division Name	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	118.6		111.5		115.9	
	Classified	43.7		47.5		45.0	
	Cadets	0.0		0.0		0.0	
	Total	162.3	17,690,022	159.0	17,345,331	160.9	20,010,607
100002	Strategic Operations						
	Civilian	125.6		119.0		85.0	
	Classified	733.4		729.0		721.1	
	Cadets	135.0		81.0		82.7	
	Total	994.0	93,155,602	929.0	90,459,315	888.8	86,133,058
100003	Support Operations						
	Civilian	920.6		865.0		735.5	
	Classified	358.1		354.2		369.4	
	Cadets	0.0		0.0		0.0	
	Total	1,278.7	152,904,552	1,219.2	146,455,273	1,104.9	135,634,096
100004	Field Operations						
	Civilian	124.4		121.0		51.0	
	Classified	2,950.4		2,734.2		2,688.1	
	Cadets	0.0		0.0		0.0	
	Total	3,074.8	262,068,096	2,855.2	268,729,614	2,739.1	261,693,607
100005	Investigative Operations						
	Civilian	144.6		142.0		117.0	
	Classified	1,174.1		1,244.1		1,217.5	
	Cadets	0.0		0.0		0.0	
	Total	1,318.7	131,421,387	1,386.1	135,204,349	1,334.5	131,691,252
	Grand Total						
	Civilian	1,433.8		1,358.5		1,104.4	
	Classified	5,259.7		5,109.0		5,041.1	
	Cadets	135.0		81.0		82.7	
	Grand Total	6,828.5	657,239,659	6,548.5	658,193,882	6,228.2	635,162,620

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNT CLERK	10	11.0	9.0	(2.0)
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ADMINISTRATION MANAGER	26	11.0	12.0	1.0
ADMINISTRATION MANAGER (EXE LEV)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	20.0	15.0	(5.0)
ADMINISTRATIVE ASSISTANT	17	28.0	23.0	(5.0)
ADMINISTRATIVE ASSOCIATE	13	55.0	44.0	(11.0)
ADMINISTRATIVE COORDINATOR	24	3.0	7.0	4.0
ADMINISTRATIVE SPECIALIST	20	16.0	15.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	6.0	3.0	(3.0)
AIRCRAFT GROUND CREWPERSON	5	2.0	0.0	(2.0)
AIRCRAFT MECHANIC	18	8.0	0.0	(8.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	1.0	(1.0)
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
ASSISTANT POLICE ADMINISTRATOR (EXE LEV)	26	4.0	4.0	
ASSISTANT POLICE CHIEF	PA12	10.0	10.0	
ASSISTANT SHOP MANAGER	20	3.0	0.0	(3.0)
AUTOMOTIVE SERVICE WRITER	15	4.0	0.0	(4.0)
BUYER	16	4.0	2.0	(2.0)
CAR ATTENDANT	4	10.0	8.0	(2.0)
CAR ATTENDANT SUPERVISOR	13	4.0	3.0	(1.0)
CHIEF INSPECTOR	27	5.0	0.0	(5.0)
CLERK	5	2.0	1.0	(1.0)
CLERK TYPIST	6	15.0	11.0	(4.0)
COMMUNICATIONS SPECIALIST	15	1.0	1.0	
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
COMMUNITY LIAISON	18	4.0	4.0	
COMMUNITY SERVICE INSPECTOR	16	49.0	3.0	(46.0)
COMPUTER OPERATOR	10	2.0	2.0	
CONTRACT COMPLIANCE SUPERVISOR	22	2.0	0.0	(2.0)
COUNSELOR	20	15.0	15.0	
CRIMINAL INTELLIGENCE ANALYST	21	20.0	19.0	(1.0)
CUSTODIAN	4	1.0	1.0	
CUSTOMER SERVICE CASHIER	12	1.0	1.0	
CUSTOMER SERVICE CLERK	10	67.0	60.0	(7.0)
CUSTOMER SERVICE REP. I	13	1.0	0.0	(1.0)
DATA ENTRY OPERATOR	8	69.0	64.0	(5.0)
DEPUTY ADM.,IDENTIFICATION DIV	PB07	11.0	9.0	(2.0)
DEPUTY DIRECTOR (EXE LEV)	34	4.0	4.0	
DEPUTY DIRECTOR-FINANCE/ADMIN.	36	2.0	2.0	
DIVISION MANAGER	29	5.0	4.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
EVIDENCE TECHNICIAN	11	18.0	23.0	5.0
EVIDENCE TECHNICIAN SUPERVISOR	22	6.0	6.0	
EXECUTIVE ASSIST. POLICE CHIEF	PA13	4.0	4.0	

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
EXECUTIVE OFFICE ASSISTANT	15	17.0	17.0	
FINANCIAL ANALYST I	15	1.0	1.0	
FINANCIAL ANALYST III	21	5.0	5.0	
FINANCIAL ANALYST IV	25	3.0	4.0	1.0
FINGERPRINT TECHNICIAN	10	1.0	1.0	
FINGERPRINT TECHNICIAN SUPERVISOR	16	2.0	2.0	
FIXED ASSET CLERK	10	1.0	1.0	
FIXED ASSET MANAGER	25	1.0	0.0	(1.0)
FIXED ASSET SPECIALIST	13	2.0	2.0	
FORENSIC PHOTOGRAPHER	14	3.0	3.0	
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	5.0	5.0	
HUMAN RESOURCES SPECIALIST	17	3.0	3.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
IDENTIFICATION OFFICER	PB03	28.0	26.0	(2.0)
IMAGING TECHNICIAN	5	3.0	2.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	7.0	5.0	(2.0)
INVENTORY MANAGEMENT SUPERVISOR	17	2.0	0.0	(2.0)
IRM MANAGER	29	4.0	4.0	
IT PROJECT MANAGER	28	5.0	4.0	(1.0)
JAIL ATTENDANT	9	274.0	271.0	(3.0)
LAN SPECIALIST	26	1.0	1.0	
LAUNDRY WORKER	5	2.0	2.0	
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST IV	25	4.0	2.0	(2.0)
MASTER IDENTIFICATION OFFICER	PB04	7.0	7.0	
MECHANIC III	19	45.0	1.0	(44.0)
MICROCOMPUTER ANALYST	20	1.0	0.0	(1.0)
OFFICE ASSISTANT	9	2.0	2.0	
OFFICE SERVICE MANAGER	23	4.0	3.0	(1.0)
OFFICE SUPERVISOR	17	19.0	21.0	2.0
OFFSET PRESS OPERATOR	10	2.0	2.0	
OPERATIONS MANAGER	27	3.0	2.0	(1.0)
OPERATIONS SUPERVISOR	18	2.0	2.0	
PAYROLL CLERK	9	3.0	3.0	
PLANNER LEADER	24	1.0	1.0	
POLICE ADMINISTRATOR (EXE LEV)	30	5.0	5.0	
POLICE CAPTAIN	PA09	42.0	42.0	
POLICE CHIEF	39	1.0	1.0	
POLICE COMMUNICATIONS SPEC II	PC07	1.0	1.0	
POLICE COMMUNICATIONS SPEC III	PC08	2.0	2.0	
POLICE LIEUTENANT	PA07	194.0	196.0	2.0
POLICE OFFICER	PA03	2,223.0	2,028.0	(195.0)
POLICE OFFICER,PROBATIONARY	PA02	0.0	132.0	132.0
POLICE SERGEANT	PA06	939.0	941.0	2.0
POLICE SERVICE OFFICER	7	103.0	0.0	(103.0)

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
POLICE TELECOMMUNICATOR	14	1.0	1.0	
POLICE TRAINEE	10	35.0	83.5	48.5
PROCUREMENT SPECIALIST	24	2.0	2.0	
PROGRAMMER ANALYST I	16	1.0	0.0	(1.0)
PROGRAMMER ANALYST II	19	2.0	2.0	
PROGRAMMER ANALYST III	22	2.0	1.0	(1.0)
PROGRAMMER ANALYST IV	25	5.0	4.0	(1.0)
PUBLIC INFORMATION OFFICER	26	4.0	4.0	
RADIO INSTALLER	6	4.0	4.0	
RECEPTIONIST	7	1.0	1.0	
RECORDS TECHNICIAN	9	2.0	2.0	
SEMI-SKILLED LABORER	6	1.0	1.0	
SENIOR ACCOUNT CLERK	13	4.0	5.0	1.0
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR AIRCRAFT MECHANIC	21	6.0	6.0	
SENIOR BUYER	22	3.0	4.0	1.0
SENIOR CLERK	8	5.0	5.0	
SENIOR COMMUNICATIONS SPECIALIST	20	4.0	3.0	(1.0)
SENIOR COMMUNICATIONS TECHNICIAN	19	13.0	13.0	
SENIOR COMMUNITY LIAISON	23	5.0	4.0	(1.0)
SENIOR COMPUTER OPERATOR	14	10.0	10.0	
SENIOR CONTRACT ADMINISTRATOR	27	2.0	2.0	
SENIOR CUSTOMER SERVICE CLERK	12	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	11.0	12.0	1.0
SENIOR EVIDENCE TECHNICIAN	15	11.0	11.0	
SENIOR FINGERPRINT TECHNICIAN	13	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	11.0	11.0	
SENIOR IDENTIFICATION OFFICER	PB06	8.0	9.0	1.0
SENIOR IMAGING TECHNICIAN	13	1.0	1.0	
SENIOR INSPECTOR	22	5.0	3.0	(2.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	12.0	3.0	(9.0)
SENIOR JAIL ATTENDANT	13	9.0	9.0	
SENIOR MICROCOMPUTER ANALYST	23	9.0	9.0	
SENIOR OFFICE ASSISTANT	12	53.0	52.0	(1.0)
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR POLICE OFFICER	PA04	1,915.0	1,962.0	47.0
SENIOR POLICE SERVICE OFFICER	12	46.0	27.0	(19.0)
SENIOR POLICE TELECOMMUNICATOR	17	78.0	73.0	(5.0)
SENIOR PROCUREMENT SPECIALIST	27	1.0	0.0	(1.0)
SENIOR PUBLIC LOSS INVESTIGATOR	24	4.0	0.0	(4.0)
SENIOR STAFF ANALYST	28	1.0	0.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	1.0	0.0	(1.0)
SENIOR TRAINER	21	4.0	2.0	(2.0)

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SENIOR WORD PROCESSOR	12	5.0	5.0	
SHOP MANAGER	23	5.0	0.0	(5.0)
STABLE ATTENDANT	8	6.0	0.0	(6.0)
STABLE SUPERVISOR	14	2.0	0.0	(2.0)
STAFF ANALYST	26	3.0	4.0	1.0
STAFF ANALYST (EXE LEV)	26	1.0	0.0	(1.0)
STAFF PSYCHOLOGIST	27	5.0	5.0	
SYSTEMS ACCOUNTANT II	23	1.0	1.0	
SYSTEMS ACCOUNTANT IV	29	1.0	1.0	
SYSTEMS CONSULTANT	26	6.0	5.0	(1.0)
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	5.0	5.0	
TECHNICAL HARDWARE ANALYST I	17	4.0	3.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	8.0	8.0	
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	2.0	2.0	
TRAINER	17	1.0	1.0	
TRAINING ADMINISTRATOR	24	0.0	1.0	1.0
TRUCK DRIVER	6	12.0	1.0	(11.0)
WEB DESIGNER	21	1.0	1.0	
WEB PRODUCTION ASSISTANT	13	1.0	1.0	
WORD PROCESSOR	10	14.0	15.0	1.0
Total FTEs		6,875.0	6,565.5	(309.5)
Less adjustment for Civilian Vacancy Factor		7.8	8.6	0.8
Less adjustment for Classified Vacancy Factor		61.6	107.5	45.9
Less adjustment for Cadets Vacancy Factor		0.0	0.8	0.8
Less allowance for Burglar Alarm Response & Related Cost Paid Through Police Special Services Fund		66.8	73.6	6.8
Less allowance for Traffic Enforcement & Related Cost Paid Through Digital Automated Red Light Enforcement Program		73.2	0.0	(73.2)
Less allowance for Burglar Alarm Other & Related Cost Paid Through Police Special Services Fund		38.0	55.8	17.9
Less allowance for RMS Salary Recovery & Related Cost Paid Through Police Special Services Fund		63.0	37.0	(26.2)
Less allowance for Traffic Enforcement & Related Cost Paid Through METRO		0.0	54.0	53.8
Full-Time Equivalents		6,564.3	6,228.2	(336.1)

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010002	HPD - Budget & Finance			
426430	Facility Rental Fees	40,841	43,554	47,345
428080	Returned Check Charges	500	200	0
434510	Prior Year Revenue	0	23,830	0
452020	Recoveries & Refunds	0	20,000	20,000
452030	Miscellaneous Revenue	500	500	500
490020	Transfer from Special Revenue Fund	0	0	2,189,600
Total	HPD - Budget & Finance	41,841	88,084	2,257,445
1000010015	HPD - Human Resources			
452030	Miscellaneous Revenue	100	100	100
1000010016	HPD - Training Academy			
426370	Training Services	94,000	94,000	94,000
1000010022	HPD - IAH Airport Patrol			
424060	Interfund Airport Police Services	15,421,433	15,421,433	15,998,084
1000010023	HPD - HOU Airport Patrol			
424060	Interfund Airport Police Services	5,795,665	5,795,665	6,020,053
1000010029	HPD - Northwest Patrol			
431020	Contributions from Others	155,460	148,764	155,460
1000010038	HPD - Neighborhood Protection			
421200	Other Building & Construction Permits	11,250	16,760	0
421630	Administrative Fee - Licenses & Permits	0	7,875	0
426330	Miscellaneous Copies Fees	200	5,414	0
428030	Release of Liens	20,000	25,200	0
428090	Miscellaneous Fines & Forfeitures	0	4,300	0
Total	HPD - Neighborhood Protection	31,450	59,549	0
1000010044	HPD - Auto Theft			
428040	Vehicle Tow-Away Fees	0	4,200	4,200
1000010045	HPD - Homicide			
452020	Recoveries & Refunds	350,000	0	0
1000010050	HPD - Environ. Protection			
434505	Prior Year Expenditure Recovery	0	1,077	0
1000010051	HPD - Vice			
421110	Sexually Oriented Business Permits	27,750	4,200	0
1000010053	HPD - Narcotics			
426260	Police Services	23,200	0	0
1000010059	HPD - Identification			
426260	Police Services	88,800	126,004	160,000
1000010061	HPD - Jail			
443130	Pay Phone Concessions	350,000	301,000	301,000
1000010062	HPD - Fleet Management			
452020	Recoveries & Refunds	3,000	1,000	1,000
1000010063	HPD - Records			
426340	Public Safety Reports Fees	600,000	650,000	675,000
1000010064	HPD - Property & Supply			
428090	Miscellaneous Fines & Forfeitures	64,500	63,700	50,000
434225	Sale of Non-Capital Equip. & Merchandise	25,000	12,030	25,000
Total	HPD - Property & Supply	89,500	75,730	75,000
1000010069	HPD - Special Operations			
490060	Transfer from Civic Center	90,000	90,000	90,000
1000010071	HPD -Traffic			
428040	Vehicle Tow-Away Fees	1,000	0	0
428090	Miscellaneous Fines & Forfeitures	0	2,000	2,000
Total	HPD -Traffic	1,000	2,000	2,000
1000010072	HPD - Auto Dealers			

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
425050	Indirect Cost Recovery-Auto Dealers	673,465	673,465	684,231
1000010084	HPD - Air Support			
434225	Sale of Non-Capital Equip. & Merchandise	0	12,970	0
1000010096	HPD - Special Crimes Division			
452020	Recoveries & Refunds	0	291,970	300,000
Total	Police Department	<u>23,836,664</u>	<u>23,841,211</u>	<u>26,817,573</u>

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	54,274,952	55,135,112	53,615,372	44,571,914
500020	Salary Base Pay - Classified	291,006,854	294,396,432	298,693,814	297,154,401
500030	Salary Part Time - Civilian	644,689	0	0	0
500040	Salary Assignment Pay - Classified	792,449	690,556	616,697	630,000
500050	Sal-Edu/Incen-Classfd	10,098,396	10,450,884	10,423,843	10,496,601
500060	Overtime - Civilian	2,502,183	2,003,537	1,740,507	1,521,402
500070	Overtime - Classified	13,483,082	11,501,124	10,751,124	8,288,900
500090	Premium Pay - Civilian	587,585	612,584	600,000	538,919
500100	Premium Pay - Classified	(84)	0	0	0
500110	Bilingual Pay - Civilian	170,314	156,654	159,714	116,364
500120	Bilingual Pay - Classified	1,882,132	1,950,816	1,985,541	2,010,000
500130	Equipment Allowance-Classified	10,618,195	10,894,638	10,600,000	10,607,920
500150	Shift Differential Pay-Classified	4,554,266	4,738,105	4,538,105	4,733,525
500160	Training Incent.-Classified	30,999,630	31,697,231	31,281,005	31,173,894
500170	Weekend Prem Pay-Classified	3,858,477	4,194,883	3,800,000	3,928,694
500180	Temporary Employees	(236)	0	0	0
500190	Temporary Higher Class Pay	376,036	106,632	358,953	58,953
500210	Pay for Performance-Municipal	60,475	0	59,500	0
501020	Clothing Allowance - Classified	1,168,400	1,199,180	1,231,600	997,951
501070	Pension - Civilian	7,948,076	8,059,747	8,203,123	8,022,942
501090	Pension - Police	72,650,289	77,646,670	77,566,370	65,545,428
501100	Phase Down Classified	9,298,561	10,982,298	9,623,469	9,970,976
501110	Strategic Staffing-Classified	683,672	1,000,000	800,000	1,000,000
501120	Termination Pay - Civilian	534,648	398,871	233,831	320,011
501130	Termination Pay - Classified	1,583,269	873,233	873,233	1,100,000
501140	Third Party Disability B-Classified	3,089,328	3,108,855	3,508,517	3,351,434
501150	Trainees for Classified Service - Cadets	3,312,848	2,163,372	2,213,806	2,437,657
501160	Vehicle Allowance - Civilian	8,432	4,200	11,197	4,200
501170	Vehicle Allowance - Classified	202,300	220,000	220,000	220,000
502010	FICA - Civilian	4,635,535	4,472,338	4,187,454	3,716,276
502020	FICA - Classified	4,027,935	3,907,663	4,095,725	3,973,373
503010	Health Ins-Act Civilian	9,021,681	8,957,864	8,929,263	7,623,023
503015	Basic Life Insurance - Active Civilian	32,578	33,049	32,956	26,787
503020	Health Ins.Act-Classified	45,761,073	47,703,678	47,714,526	54,128,824
503025	Basic Life Insurance - Active Classified	176,866	189,934	189,980	197,586
503040	Health/Life Ins.Ret-Classified	13,217,895	11,876,643	11,876,643	6,871,882
503050	Health/Life Insurance - Retiree Civilian	0	0	3,104	0
503060	Long Term Disability-Civilian	114,835	126,318	125,523	101,338
503061	Long Term Disability-Classified	(1,674)	0	0	0
503070	Municipal Pension-Other Classified	361,352	422,994	300,000	422,994
503080	Workers Compensation-Classified-Admin	1,040,538	1,222,074	1,234,162	1,154,059
503090	Workers Compensation-Civilian-Admin	286,856	415,069	410,109	340,363
503100	Workers Compensation-Civilian-Claim	361,055	401,211	227,296	393,071
503110	Workers Compensation-Classified-Claim	5,272,188	5,622,917	5,623,445	5,450,805
504030	Unemployment Claims - Administration	211,688	47,464	204,302	1,927,988
504040	Res For Police Enhanc.-Classified	1,669,825	100,000	50,000	100,000
Total	Personnel Services	612,579,444	619,684,830	618,913,809	595,230,455
511010	Chemical Gases & Special Fluids	120,434	19,835	83,120	1,835
511015	Cleaning & Sanitary Supplies	40,207	20,475	46,590	18,239
511020	Construction Materials	70,612	8,400	8,230	8,400
511025	Electrical Hardware & Parts	127,053	75,460	75,460	75,000
511030	Mechanical Hardware & Parts	10,598	9,386	9,386	4,386
511035	Meters Hydrants & Plumbing Supplies	64	0	0	0

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
511040	Audiovisual Supplies	182,511	246,598	241,908	190,515
511045	Computer Supplies	556,714	521,148	521,645	526,974
511050	Paper & Printing Supplies	419,624	423,024	421,214	340,748
511055	Publications & Printed Materials	114,702	107,282	106,212	106,713
511060	Postage	164,023	220,700	220,700	162,306
511070	Miscellaneous Office Supplies	566,008	384,235	377,269	460,759
511080	General Laboratory Supplies	2,608	4,100	19,168	4,100
511085	Drugs & Medical Chemicals	25	0	0	0
511090	Medical & Surgical Supplies	121,136	50,000	32,050	50,000
511095	Small Technical & Scientific Equipment	8,302	10,000	25,125	10,000
511100	Veterinary & Animal Supplies	108,022	85,000	85,000	85,000
511105	Trained Police Animals	165	10,000	10,000	10,000
511110	Fuel	7,806,629	7,378,364	7,378,364	7,870,776
511115	Vehicle Repair & Maintenance Supplies	2,193,302	2,191,191	2,290,508	285,416
511120	Clothing	1,077,395	1,463,732	1,300,000	1,417,916
511125	Food Supplies	97,074	187,400	70,000	199,794
511130	Weapons Munitions & Supplies	218,801	406,358	299,800	306,358
511135	Recreational Supplies	5,999	1,500	2,995	1,500
511145	Small Tools & Minor Equipment	107,043	84,931	83,330	73,629
511150	Miscellaneous Parts & Supplies	591,815	182,704	221,087	578,029
Total	Supplies	14,710,866	14,091,823	13,929,161	12,788,393
520100	Temporary Personnel Services	2,359,517	0	0	0
520102	Security Services	426,147	0	0	0
520105	Accounting & Auditing Services	0	50,500	50,500	0
520107	Computer Info/Contr	2,733,184	1,955,082	2,330,592	2,227,397
520108	Information Resource Services	0	0	5,246	0
520109	Medical Dental & Laboratory Services	1,034,858	722,653	1,039,775	719,159
520110	Management Consulting Services	2,997,204	2,732,036	2,718,896	3,132,036
520111	Real Estate Services	1,225	0	0	0
520114	Miscellaneous Support Services	2,671,157	2,264,977	2,467,948	912,334
520115	Real Estate Lease/Office Rental	462,291	730,793	730,793	50,000
520118	Refuse Disposal	8,820	4,000	22,000	0
520119	Computer Equipment/Software Maintenance	136,196	290,800	190,800	290,800
520120	Communications Equipment Services	11,168	23,878	57,980	23,878
520121	IT Application Svcs	296,654	317,186	317,186	313,051
520122	Office Equipment Services	(1,444)	15,000	122,159	15,000
520123	Vehicle & Motor Equipment Services	902,893	1,076,781	1,076,780	529,973
520124	Other Equipment Services	18,340	51,729	45,410	7,551
520125	Demolition Services	77,213	0	0	0
520126	Construction Site Work Services	265,298	0	0	0
520127	Structural Construction Work Services	0	7,500	7,500	7,500
520141	Engineering Services	6,802	0	8,650	0
520142	Classified C.S. Arbitration Cost	28,043	75,000	75,000	75,000
520145	Criminal Intelligence Services	25,000	0	0	0
520510	Mail/Delivery Services	0	1,500	1,500	1,500
520515	Print Shop Services	30,656	30,000	30,000	2,630
520520	Printing & Reproduction Services	11,345	28,700	28,700	28,700
520605	Advertising Services	67,127	145,690	80,125	192,000
520705	Insurance Fees	429,751	442,568	442,568	523,868
520740	Document Recording/Filing Fees	5,477	30,000	33,862	0
520765	Membership & Professional Fees	30,822	23,845	28,765	19,361
520805	Education & Training	171,024	291,000	155,665	169,781
520810	Human Relations Training	79,550	50,000	50,000	45,711

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520815	Tuition Reimbursement	736,739	800,000	696,300	800,000
520905	Travel - Training Related	62,632	135,971	46,140	136,000
520910	Travel - Non-Training Related	87,288	153,000	149,000	152,000
521405	Building Maintenance Services	395,765	612,188	612,188	770,000
521605	Data Services	388,756	1,101,197	1,101,197	1,229,290
521610	Voice Services	3,067,292	2,693,563	2,693,359	3,111,221
521620	Voice Equipment	347,580	307,500	307,500	125,101
521625	Voice Labor	165,968	114,001	114,001	103,129
521630	GIS Revolving Fund Services	0	456,724	456,724	453,256
521705	Vehicle/Equipment Rental/Lease	1,823	15,000	19,110	0
521715	Office Equipment Rental	224,871	120,000	120,000	120,000
521725	Other Rental	243,131	119,438	243,487	127,917
521730	Parking Space Rental	35,293	213,322	229,000	407,000
521905	Legal Services	52,828	17,000	17,000	17,000
522305	Freight Charges	32,327	9,500	8,910	9,306
522415	Banking Over/Short	0	300	300	0
522430	Miscellaneous Other Services & Charges	513,083	278,464	255,815	195,195
522435	Interest Charges Past Due Accounts	(2)	0	0	0
522722	KRONOS Service Chargeback	0	0	0	260,001
522723	Drainage Fee Service Chargeback	0	0	0	139,940
522735	Interfund Communication Equipment Repair	21,352	20,790	20,790	20,790
522780	Interfund Photo Copy Services	574,934	700,000	679,850	675,000
522795	Other Interfund Services	495,448	400,000	556,313	500,000
522840	Interfund Permit Center Rent Chargeback	0	0	0	407,235
522845	Interfund Vehicle Services	0	0	0	7,957,161
Total	Other Services and Charges	22,733,426	19,629,176	20,445,384	27,003,772
560120	Capital Exp-Building and Bldg Improvement	131,566	0	0	0
560210	Furniture Fixtures and Equipment	61,869	0	0	0
560220	Vehicles	18,983	0	0	0
560230	Computer HW and Developed SW	24,086	0	0	0
Total	Equipment	236,504	0	0	0
551010	Non-Capital Office Furniture & Equipment	216,144	2,812	121,428	0
551015	Non-Capital Computer Equipment	22,719	0	0	0
551020	Non-Capital Communication Equipment	9,018	0	0	0
551030	Non-Capital Machinery & Equipment	1,713	0	0	0
551040	Non-Capital Other	326,195	175,363	50,438	140,000
Total	Non-Capital Equipment	575,789	178,175	171,866	140,000
532025	Transfers to Special Revenues	389,352	389,352	839,352	0
532030	Transfers to Trans Debt Service	615,081	0	0	0
532120	Transfer to Fleet/Eq	5,399,197	3,894,310	3,894,310	0
Total	Debt Service and Other Uses	6,403,630	4,283,662	4,733,662	0
Grand Total Expenditures		657,239,659	657,867,666	658,193,882	635,162,620