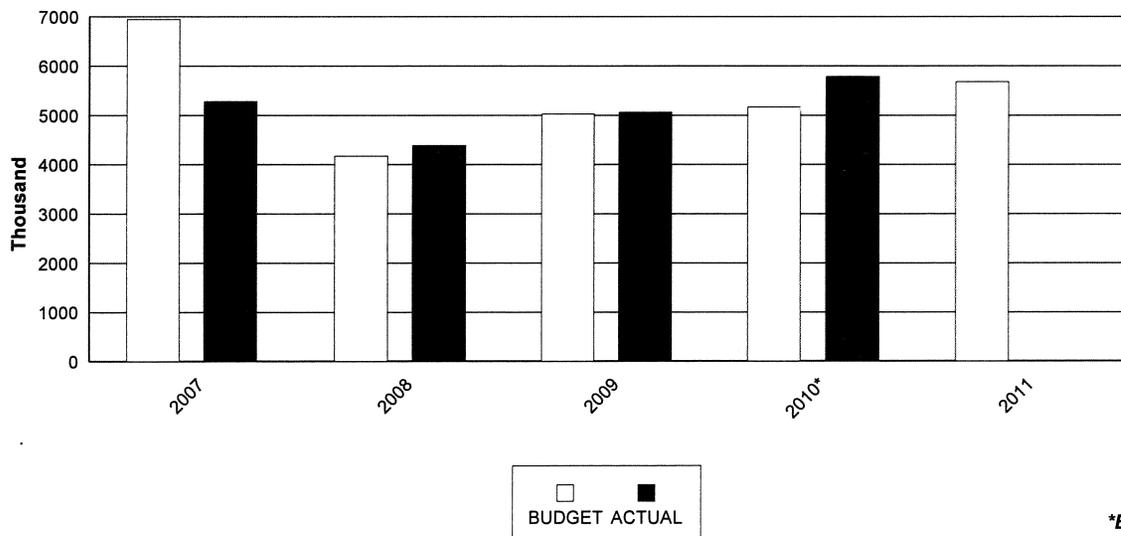


FISCAL YEAR 2011 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Police Department - <u>Crime Lab</u>					
Fund No./Bus. Area No. : 1000 / 1000					
		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	3,817,491	4,190,625	4,510,810	4,738,444
	Supplies	281,273	376,632	295,620	410,022
	Other Services and Charges	960,744	342,033	909,962	537,795
	Non-Capital Equipment	1,621	0	31,626	0
	Total M & O Expenditures	5,061,129	4,909,290	5,748,018	5,686,261
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	5,061,129	4,909,290	5,748,018	5,686,261
Revenues		0	0	300	300
Staffing	Full-Time Equivalents - Civilian	53.9	61.0	60.8	63.0
	Full-Time Equivalents - Classified	1.0	1.0	1.0	1.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	54.9	62.0	61.8	64.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Crime Lab is part of the overall Police budget of \$666.6 million; however, for more clarity we have input a budget section for Crime Lab separate from the overall Police. o Formerly reported as part of the Houston Police Department o The FY2011 Budget also provides funding for the HOPE 3% increase (\$100,054) and 1.25% Pay for Performance increase (\$41,249), 				

**Police Department - Crime Lab
Current Budget vs Actual Expenditures**



Business Area Cost Center Summary

Fund Name : General Fund
 Business Area Name : Police Department - **Crime Lab**
 Fund No./Bus Area No. : 1000 / 1000

Cost Center Description	Cost Center Objectives
<p>HPD-Crime Lab 1000010056</p> <p>Accurately and properly process evidence which leads to a conviction or pleading of a defendant</p>	<p>Comply with internal standards and generally accepted practices of the forensic community</p>

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
N/A	N/A			N/A			N/A		
	54.9		5,061,129	61.8		5,748,018	64.0		5,686,261
Total	<u>54.9</u>		<u>5,061,129</u>	<u>61.8</u>		<u>5,748,018</u>	<u>64.0</u>		<u>5,686,261</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
 Business Area Name : Police Department - **Crime Lab**
 Fund No./Bus Area No. : 1000 / 1000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	0.0
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	0.0
CLERK TYPIST	6	2.0	2.0	0.0
CRIMINALIST	20	36.0	35.0	(1.0)
CRIMINALIST LABORATORY MANAGER	29	4.0	3.0	(1.0)
CRIMINALIST SPECIALIST	25	10.0	9.0	(1.0)
DEPUTY ADM., IDENTIFICATION DIV	PB07	1.0	1.0	0.0
EVIDENCE TECHNICIAN	11	6.0	5.0	(1.0)
EVIDENCE TECHNICIAN SUPERVISOR	22	1.0	0.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	2.0	0.0	(2.0)
POLICE ADMINISTRATOR (EXE LEV)	30	2.0	2.0	0.0
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	0.0
SENIOR DATA ENTRY OPERATOR	12	1.0	1.0	0.0
SENIOR EVIDENCE TECHNICIAN	15	2.0	1.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	0.0
SENIOR OFFICE ASSISTANT	12	1.0	1.0	0.0
Total FTEs		72.0	64.0	(8.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor		10.0	0.0	0.0
Full-Time Equivalents		62.0	64.0	2.0

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1000010056	HPD-Crime Lab			
452030	Miscellaneous Revenue	0	300	300
Total	Police Department	<u>0</u>	<u>300</u>	<u>300</u>

FISCAL YEAR 2011 BUDGET

Cost Center Expenditure Detail

Fund Name : General Fund
Bus. Area Cost Center : Police Department - Crime Lab
Fund No./Bus. Area No : 1000 / 1000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	2,760,185	3,019,281	3,255,990	3,445,639
500020	Salary Base Pay - Classified	76,480	77,555	77,580	77,111
500050	Sal-Edu/Incen-Classfd	3,654	8,000	3,670	3,800
500060	Overtime - Civilian	47,947	48,330	58,090	48,250
500090	Premium Pay - Civilian	18,930	14,466	10,550	7,416
500110	Bilingual Pay - Civilian	697	623	900	830
500130	Equipment Allowance-Classified	2,008	2,136	2,000	2,056
500160	Training Incent.-Classified	8,314	8,410	8,300	8,486
500250	HOPE UNION BUSINESS USAGE	604	0	0	0
501020	Clothing Allowance - Classified	800	800	800	820
501070	Pension - Civilian	407,105	452,388	485,690	499,621
501090	Pension - Police	17,605	19,000	18,430	19,700
501120	Termination Pay - Civilian	2,706	7,141	1,670	1,130
501130	Termination Pay - Classified	(500)	0	0	0
501140	Third Party Disability B-Classified	576	576	520	526
502010	FICA - Civilian	211,653	234,153	240,990	266,448
502020	FICA - Classified	1,292	1,259	1,300	1,345
503010	Health Ins-Act Civilian	234,513	260,678	303,190	317,779
503015	Basic Life Insurance - Active Civilian	1,921	1,756	1,930	2,047
503020	Health Ins.Act-Classified	10,030	10,693	10,730	11,154
503025	Basic Life Insurance - Active Classified	60	46	50	46
503060	Long Term Disability-Civilian	(484)	5,069	6,280	5,355
503080	Workers Compensation-Classified-Admin	95	210	210	210
503090	Workers Compensation-Civilian-Admin	7,137	12,516	17,340	13,230
503100	Workers Compensation-Civilian-Claim	7	3,453	2,710	2,710
503110	Workers Compensation-Classified-Claim	2,905	0	530	530
504030	Unemployment Claims	1,251	2,086	1,360	2,205
Total	Personnel Services	3,817,491	4,190,625	4,510,810	4,738,444
511010	Chemical Gases & Special Fluids	774	29,165	1,340	64,165
511045	Computer Supplies	941	1,918	11,850	1,918
511050	Paper & Printing Supplies	1,324	4,000	1,360	1,350
511055	Publications & Printed Materials	3,496	6,000	30	30
511070	Miscellaneous Office Supplies	40,047	10,071	39,900	10,071
511080	General Laboratory Supplies	182,738	286,000	196,820	293,010
511085	Drugs & Medical Chemicals	11,957	5,000	4,910	5,000
511090	Medical & Surgical Supplies	8,534	0	23,410	0
511095	Small Technical & Scientific Equipment	4,740	10,000	1,200	10,000
511115	Vehicle Repair & Maintenance Supplies	243	0	0	0
511120	Clothing	0	1,268	0	1,268
511130	Weapons Munitions & Supplies	362	1,642	0	1,642
511145	Small Tools & Minor Equipment	2,700	1,069	0	1,069
511150	Miscellaneous Parts & Supplies	23,417	20,499	14,800	20,499
Total	Supplies	281,273	376,632	295,620	410,022
520100	Temporary Personnel Services	88,662	0	128,480	0
520105	Accounting & Auditing Services	6,000	0	0	0
520107	Computer Info/Contr	0	0	650	510
520109	Medical Dental & Laboratory Services	449,640	195,000	442,170	422,492
520110	Management Consulting Services	160,364	0	47,320	0
520114	Miscellaneous Support Services	111,218	0	69,110	0

FISCAL YEAR 2011 BUDGET

Cost Center Expenditure Detail

Fund Name : **General Fund**
Bus. Area Cost Center : **Police Department - Crime Lab**
Fund No./Bus. Area No : **1000 / 1000**

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520118	Refuse Disposal	0	42,000	23,420	16,000
520124	Other Equipment Services	53,357	51,000	79,210	51,000
520605	Advertising Services	520	0	0	0
520765	Membership & Professional Fees	265	8,420	160	8,420
520805	Education & Training	14,636	20,000	51,420	16,000
520905	Travel - Training Related	18,587	15,000	27,420	15,000
520910	Travel - Non-Training Related	4,173	5,000	16,920	4,000
521705	Vehicle/Equipment Rental/Lease	1,448	0	8,526	0
521725	Other Rental	1,831	2,500	1,500	760
522305	Freight Charges	1,140	0	1,110	500
522430	Miscellaneous Other Services & Charges	48,903	3,113	12,546	3,113
Total	Other Services and Charges	960,744	342,033	909,962	537,795
551040	Non-Capital Other	1,621	0	31,626	0
Total	Non-Capital Equipment	1,621	0	31,626	0
Total	HPD-Crime Lab	5,061,129	4,909,290	5,748,018	5,686,261