

FISCAL YEAR 2014 BUDGET

Fund Summary

Fund Name : Forensic Transition Special Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 2999 / 1000

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>0</u>	<u>0</u>	<u>19,917,794</u>
Total Available Resources	<u>0</u>	<u>0</u>	<u>19,917,794</u>
Maintenance and Operations	<u>0</u>	<u>0</u>	<u>19,917,794</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>19,917,794</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u>0</u>	<u>0</u>	<u>19,917,794</u>
<u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The Forensic Transition Special Fund is a new fund created in FY2014. Therefore, the above summarization does not include any historical figures.

The Forensic Transition Special Fund was created for the transition of forensic operations from the Houston Police Department to the independent Houston Forensics Science Local Government Corporation (LGC). The fund's budget covers City of Houston employees that provide services to the Houston Forensic Science LGC. The LGC reimburses the City for services provided.

The Forensic Transition Special Fund resources will be used to receive, analyze, and preserve physical evidence while adhering to the highest standards of quality, objectivity, and ethics. Expert testimony that is impartial and scientifically reliable will be provided. The Forensic Transition Special Fund consists of the Crime Laboratory and Identification Divisions. Forensic examination covers multiple scientific disciplines to include Biology/Serology, Controlled Substances, Firearms, Toxicology, Automated Fingerprints Identification System (AFIS), Computer Forensics, Crime Scene Unit, Audio - Video, Latent Prints and Polygraph.

FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

Fund Name : Forensic Transition Special Fund
 Business Area Name : Police Department
 Fund No./Bus. Area No. : 2999 / 1000

	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget	
Expenditures	Personnel Services	0	0	0	15,433,502
	Supplies	0	0	0	617,430
	Other Services and Charges	0	0	0	3,626,862
	Non-Capital Equipment	0	0	0	240,000
	Total M & O Expenditures	0	0	0	19,917,794
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	0	0	0	19,917,794	

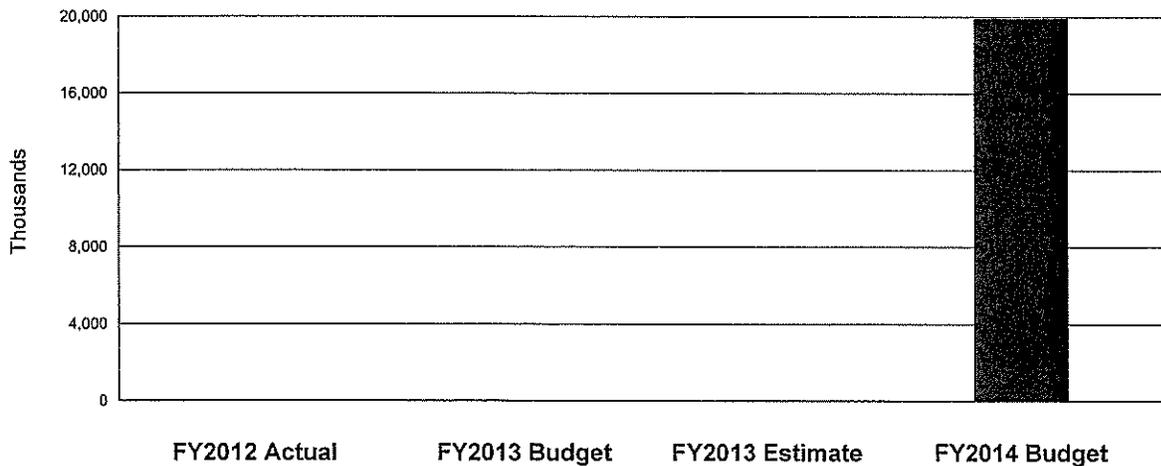
Revenues	0	0	0	19,917,794
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Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	91.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	78.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	169.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	4.1

Significant Budget Changes and Highlights

- o Prior to FY2014, the Forensic Services were reported in the General Fund. This newly created fund is to report the forensic services provided to the Houston Forensic Science LGC.
- o Continue to provide technical and analytical expertise in the identification of controlled substances, analysis of firearms, forensic serology, DNA testing, toxicology, computer forensics, latent prints, crime scenes and polygraph services.
- o Manage and maintain proficiency testing, audits, certifications, inspections, and performance.
- o Continue to manage caseload in a timely manner while mitigating any backlogs in various forensic disciplines through the proper management of personnel processes and utilization of technology.
- o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.

**Forensic Transition Special Fund
 Police Department
 Expenditure Summary**



FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : Forensic Transition Special Fund Business Area Name : Police Department Fund No./Bus Area No. : 2999 / 1000						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Support Operations 100003 Consists of the Crime Laboratory and Identification Divisions. Forensic examination covers multiple scientific disciplines to include Biology/Serology, Controlled Substances, Firearms, Toxicology, AFIS, Computer Forensics, Crime Scene Unit, Audio - Video, Latent Prints and Polygraph.	0.0	0	0.0	0	169.2	19,917,794

FISCAL YEAR 2014 BUDGET

Division Summary

Fund Name : Forensic Transition Special Fund
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Fund No./Bus Area No. : 2999 / 1000

Division	Division Name	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100003	Support Operations						
	Civilian	0.0		0.0		91.2	
	Classified	0.0		0.0		78.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	0	<u>0.0</u>	0	<u>169.2</u>	<u>19,917,794</u>
	Grand Total						
	Civilian	0.0		0.0		91.2	
	Classified	0.0		0.0		78.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>169.2</u>	<u>19,917,794</u>

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

Fund Name : Forensic Transition Special Fund
Business Area Name : Police Department
Fund No./Bus Area No. : 2999 / 1000

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATIVE AIDE	10	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	0.0	1.0	1.0
CLERK TYPIST	6	0.0	2.0	2.0
CRIMINALIST	20	0.0	53.5	53.5
CRIMINALIST LABORATORY MANAGER	29	0.0	4.0	4.0
CRIMINALIST SPECIALIST	25	0.0	8.0	8.0
CUSTOMER SERVICE CLERK	10	0.0	2.5	2.5
DATA ENTRY OPERATOR	8	0.0	1.0	1.0
EVIDENCE TECHNICIAN	11	0.0	4.5	4.5
FINGERPRINT TECHNICIAN	10	0.0	1.0	1.0
FINGERPRINT TECHNICIAN SUPERVISOR	16	0.0	1.0	1.0
IMAGING TECHNICIAN	5	0.0	2.0	2.0
POLICE ADMINISTRATOR (EXE LEV)	30	0.0	2.0	2.0
POLICE CAPTAIN	PA09	0.0	1.0	1.0
POLICE LIEUTENANT	PA07	0.0	8.0	8.0
POLICE OFFICER	PA03	0.0	36.0	36.0
POLICE SERGEANT	PA06	0.0	11.0	11.0
SENIOR CONTRACT ADMINISTRATOR	27	0.0	1.0	1.0
SENIOR DATA ENTRY OPERATOR	12	0.0	3.0	3.0
SENIOR EVIDENCE TECHNICIAN	15	0.0	2.0	2.0
SENIOR IMAGING TECHNICIAN	13	0.0	1.0	1.0
SENIOR MICROCOMPUTER ANALYST	23	0.0	1.0	1.0
SENIOR OFFICE ASSISTANT	12	0.0	2.0	2.0
SENIOR POLICE OFFICER	PA04	0.0	22.0	22.0
Total FTEs		0.0	172.5	172.5
Less adjustment for Civilian Vacancy Factor		0.0	3.3	3.3
Less adjustment for Classified Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		0.0	169.2	169.2

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

Fund Name : Forensic Transition Special Fund
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Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1000010056	HPD - Crime Lab			
426260	Police Services	0	0	7,386,397
1000010059	HPD - Identification			
426260	Police Services	0	0	12,531,397
Total	Police Department	<u>0</u>	<u>0</u>	<u>19,917,794</u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

Fund Name : Forensic Transition Special Fund
 Business Area Name : Police Department
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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	0	0	0	4,657,579
500020	Salary Base Pay - Classified	0	0	0	4,800,229
500040	Salary Assignment Pay - Classified	0	0	0	1,789
500050	Sal-Edu/Incen-Classfd	0	0	0	212,976
500060	Overtime - Civilian	0	0	0	75,356
500070	Overtime - Classified	0	0	0	291,785
500090	Premium Pay - Civilian	0	0	0	7,416
500110	Bilingual Pay - Civilian	0	0	0	1,734
500120	Bilingual Pay - Classified	0	0	0	21,683
500130	Equipment Allowance-Classified	0	0	0	150,571
500150	Shift Differential Pay-Classified	0	0	0	42,994
500160	Training Incent.-Classified	0	0	0	495,648
500170	Weekend Prem Pay-Classified	0	0	0	38,409
500190	Temporary Higher Class Pay	0	0	0	3,909
501070	Pension - Civilian	0	0	0	1,056,802
501090	Pension - Police	0	0	0	1,500,393
501120	Termination Pay - Civilian	0	0	0	1,130
501130	Termination Pay - Classified	0	0	0	1,558
501140	Third Party Disability B-Classified	0	0	0	21,843
502010	FICA - Civilian	0	0	0	360,524
502020	FICA - Classified	0	0	0	75,253
503010	Health Ins-Act Civilian	0	0	0	682,746
503015	Basic Life Insurance - Active Civilian	0	0	0	3,595
503020	Health Ins.Act-Classified	0	0	0	866,739
503025	Basic Life Insurance - Active Classified	0	0	0	3,698
503060	Long Term Disability-Civilian	0	0	0	7,763
503080	Workers Compensation-Classified-Admin	0	0	0	18,644
503090	Workers Compensation-Civilian-Admin	0	0	0	21,826
503100	Workers Compensation-Civilian-Claim	0	0	0	2,710
504030	Unemployment Claims - Administration	0	0	0	6,200
Total	Personnel Services	0	0	0	15,433,502
511010	Chemical Gases & Special Fluids	0	0	0	65,675
511015	Cleaning & Sanitary Supplies	0	0	0	166
511040	Audiovisual Supplies	0	0	0	95,129
511045	Computer Supplies	0	0	0	22,824
511050	Paper & Printing Supplies	0	0	0	8,296
511055	Publications & Printed Materials	0	0	0	1,420
511070	Miscellaneous Office Supplies	0	0	0	15,071
511080	General Laboratory Supplies	0	0	0	295,610
511085	Drugs & Medical Chemicals	0	0	0	5,000
511095	Small Technical & Scientific Equipment	0	0	0	10,000
511110	Fuel	0	0	0	70,467
511120	Clothing	0	0	0	1,268
511130	Weapons Munitions & Supplies	0	0	0	3,500
511145	Small Tools & Minor Equipment	0	0	0	1,069
511150	Miscellaneous Parts & Supplies	0	0	0	21,935
Total	Supplies	0	0	0	617,430
520107	Computer Info/Contr	0	0	0	510
520109	Medical Dental & Laboratory Services	0	0	0	374,492
520110	Management Consulting Services	0	0	0	2,832,036
520114	Miscellaneous Support Services	0	0	0	29,760
520118	Refuse Disposal	0	0	0	37,500

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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
520121	IT Application Svcs	0	0	0	8,883
520124	Other Equipment Services	0	0	0	51,000
520765	Membership & Professional Fees	0	0	0	13,420
520805	Education & Training	0	0	0	20,601
520905	Travel - Training Related	0	0	0	20,000
520910	Travel - Non-Training Related	0	0	0	5,000
521605	Data Services	0	0	0	34,882
521610	Voice Services	0	0	0	88,281
521620	Voice Equipment	0	0	0	3,550
521625	Voice Labor	0	0	0	2,926
521715	Office Equipment Rental	0	0	0	19,153
521725	Other Rental	0	0	0	760
522305	Freight Charges	0	0	0	780
522430	Miscellaneous Other Services & Charges	0	0	0	12,113
522845	Interfund Vehicle Services	0	0	0	71,215
Total	Other Services and Charges	0	0	0	3,626,862
551025	Non-Capital Scientific/Medical Equipment	0	0	0	240,000
Total	Non-Capital Equipment	0	0	0	240,000
Grand Total Expenditures		0	0	0	19,917,794