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:

Enhance Safety Throughout the City

1. Reduce the per capita violent crime rate by 10%.
2. Use "real time analysis" and immediate information distribution/access from the Crime Analysis Division and 24 hour Crime Analysis Joint Operations Center that will enhance patrol and investigative responses, improve clearance rates, and more expediently allocate resources to address criminal activity.
3. Maintain response time 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.
4. Improve overall safety on major thoroughfares by administering and assessing effectiveness of Red Light Camera Enforcement Program, increasing DWI arrests by 15%, and increasing the number of truck inspections.
5. Increase the number of arrests.

Improve Public Satisfaction

1. Hire 210 cadets, which will assist in offsetting the 235 officers expected to leave in FY2010, to meet the public's expectations of more police officers on the streets.

FY2009 / FY2010 Projected Officers:

FY09 Beginning Officers	5,042		FY10 Beginning Officers	5,234
FY09 Graduating Cadets (new officers)	347		FY10 Graduating Cadets	407
FY09 Projected Attrition & Adjustments	155		FY10 Projected Attrition/Adj	235
FY09 Projected Total Officers	5,234		FY10 Projected Total Officers	5,406
FY09 Projected Cadet Hires	482		FY10 Projected Cadet Hires	140

2. Maintain response times to code 3 calls in the range of 27-25-23 minutes.
3. Tear down 400-600-800 dangerous buildings and clean up 5,000-7,000-9,000 weeded lots annually.
4. Establish objectives and programs to meet the public's satisfaction response benchmarks based on survey issued during FY2008.

Ensure the Department's Accountability to the Public

1. Maintain Crime Lab accreditation standards in FY2010 by satisfactorily passing an independent inspection.
2. Reduce approximately 400 case backlog of evidence needing DNA testing.
3. Complete construction and move-in to the new Midwest station by December, 2009
4. Improve the investigative follow-up with complainants and victims.

Maintain/Increase Productivity

1. Begin implementation of the new record management system (RMS).
2. Respond quickly to service requests from citizens by increasing the number of non-dispatched calls handled by Teleserve by 10% and locating Teleserve operations at the Houston Emergency Center (HEC).

3. Reduce approximately 3,200 backlog in processing latent prints to identify more possible suspects.
4. Maintain fleet availability at 95%.

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. Enhancing Homeland Security by participating in a multi-agency specialized SWAT force to specifically handle terrorist threats and incidents.
2. Reducing crime through crime prevention with more citizen education and youth programs and establishing more community partnerships to achieve maximum benefits.

Improve Public Satisfaction

1. Reach a staffing level of 3.0 Class A officers per 1,000 in population.
2. Increase by at least 25% the number of citizen and employee participation in the mediation program for complaints and disagreements, as opposed to the more confrontational alternatives.

Ensure the Department's Accountability to the Public

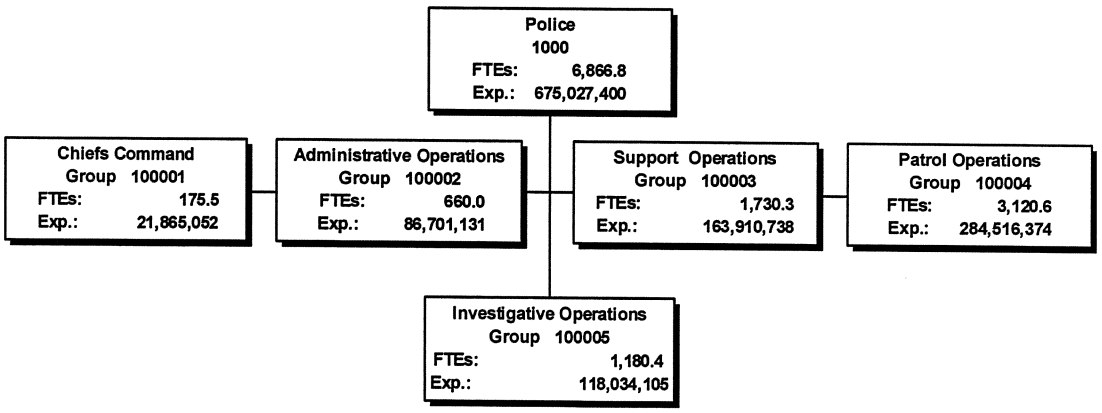
1. Improve the investigative follow-up with complainants and victims; especially at the conclusion of the investigation regarding the outcome and results.
2. Continue process and improvements to achieve accreditation for the Identification Division.
3. Address citizen concerns by beginning construction of a new Fondren Police station.

Maintain/Increase Productivity

1. Utilizing department personnel more effectively by merging the jail with the County.
2 Resolving interoperability and outdated communication technology with a new radio system by the federally mandated date of 2012.
3 Complete the implementation of a new records management system in 1-3 years.
4 Implement, within two years, new programs or experimental initiatives, such as the recently implemented Investigative First Responder (IFR) experiment. Potential areas include: expanding the investigative skill set of uniformed officers, enhancing in-service training in the areas of criminal investigations, accident and fatalities, and other specialized units due to the recently expanded hiring program; and continuing the analysis of classified job functions to determine if additional classified personnel can be better utilized by having civilian personnel perform those functions.

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

Department Organization



Business Area Budget Summary

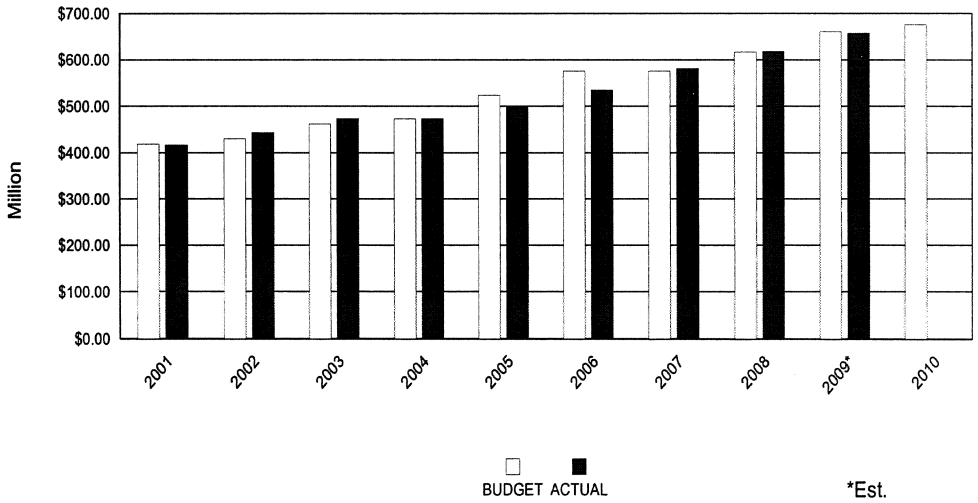
Fund Name : General Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 1000 / 1000

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	567,602,643	616,022,898	611,368,920	**632,795,063**
	Supplies	19,208,314	16,995,460	16,168,643	**15,228,526**
	Other Services and Charges	22,605,444	18,663,738	21,021,481	**20,452,781**
	Equipment	151,671	93,640	29,069	**0**
	Non-Capital Equipment	227,324	1,323,371	625,692	**147,400**
	Total M & O Expenditures	609,795,396	653,099,107	649,213,805	**668,623,770**
	Debt Service & Other Uses	8,507,668	7,765,087	8,065,087	**6,403,630**
	Total Expenditures	618,303,064	660,864,194	657,278,892	**675,027,400**
Revenues		25,825,967	24,781,756	25,012,168	**24,611,663**
Staffing	Full-Time Equivalents - Civilian	1,208.0	1,536.9	1,495.0	**1,566.4**
	Full-Time Equivalents - Classified	4,862.5	4,983.4	5,020.0	**5,142.6**
	Full-Time Equivalents - Cadets	176.8	263.4	236.8	**157.8**
	Total	6,247.3	6,783.7	6,751.8	**6,866.8**
	Full-Time Equivalents-Overtime	601.7	324.8	307.5	**209.3**

Budget Highlights

- o Annualized funding for classified pay raises approved in 2001 Meet & Confer Agreement as modified in FY2003 and in FY2004.
- o Increases for classified pension cost as per agreement with HPOPS.
- o Funding for two new cadet classes starting during the fiscal year.
- o Annualized funding for civilian employees per City's agreement with HOPE.
- o Annualized funding for incremental civilian staff.
- o Supplemental classified overtime to offset staffing shortages.
- o Debt service payment for fleet vehicles.

Police Department
Current Budget vs Actual Expenditures



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Business Area Group Summary

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

Group Description	Group Objectives
100001 Chiefs Command	
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.	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. Oversee the demolition dangerous buildings.
100002 Administrative Operations	
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.	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.
100003 Support Operations	
Provide support to patrol and investigative activities. Divisions include Identification, Crime Lab, Communications, Technology Services, Jail, Records Maintenance, Fleet Operations, Traffic, Vehicular Crimes, Special Ops and Tactical Support.	Increase Teleserve calls for service referrals by 10%. Increase AFIS scans by 3%, process 130k prisoners. Maintain 95% fleet availability.
100004 Patrol Operations	
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.	Respond to: priority one calls in range of 3.5 to 5.5 min, priority two calls in range of 8 to 12 min, and priority three calls in range of 23 to 27 min. Assist in improving mobility for the citizens of Houston. Oversee the demolition of 500-1000 dangerous buildings.
100005 Investigative Operations	
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.	Seize narcotics valued at $200 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 1 crimes by 10%.

Business Area Group Summary

Fund Name : General Fund
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Fund No./Bus Area No. : 1000 / 1000

Group Performance Measures	FY2008 Actual Group Activities	FY2008 Actual Budget FTEs	FY2008 Actual Group Costs $	FY2009 Estimate Group Activities	FY2009 Estimate Budget FTEs	FY2009 Estimate Group Costs $	FY2010 Budget Group Activities	FY2010 Budget Budget FTEs	FY2010 Budget Group Costs $
Public & media activities	68,676			69,000			69,000		
IAD cases reviewed	371			400-450			400-450		
Citizen Satisfaction	85%-95%			N/A			85%-95%		
Demolish dangerous bldgs	479			500			600		
		167.8	19,290,497		169.0	20,941,195		175.5	21,865,052
Cadet trainees	362			491			210		
Courses offered/hrs taught	1599/33k			1,897/28k			1900/30k		
OIG request/investigations	731/285			746/298			750/300		
Mediation issues	81			150+			150+		
		631.7	79,068,488		731.8	88,665,909		660.0	86,701,131
Increase Teleserve CFS rpt	67k			79k			84k		
Persons AFIS processed	88k			90k			93k		
Prisoners processed	128k			130k			130k		
Fleet Availability	95.75%			95.93%			95.00%		
		1,538.7	160,825,616		1,662.0	161,844,742		1,730.3	163,910,738
Priority 1 avg. resp. time	4.9 min			3.5-5.5 min			3.5-5.5 min		
Priority 2 avg. resp. time	10.2 mins			8-12 mins			8-12 mins		
Priority 3 avg. resp. time	26.6 min			23-27 min			23-27 min		
Total Dispatched Calls	1.6M			1.65M			1.7M		
		2,825.0	254,308,728		3,057.0	272,309,718		3,120.6	284,516,374
Street value-drugs seized	$230M			$200M			$200M		
Drug-related arrests	22,215			17,000			17,000		
Vice Arrest	4,080			3,738			3,738		
Burglary/Thefts	27k/110k			29k/126k			30k/138k		
		1,084.1	104,809,735		1,132.0	113,517,328		1,180.4	118,034,105

Business Area Group Summary

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Fund No./Bus Area No. : 1000 / 1000

Group	Group Name	FY2008 Actual FTEs	FY2008 Actual Costs $	FY2009 Estimate FTEs	FY2009 Estimate Costs $	FY2010 Budget FTEs	FY2010 Budget Costs $
100001	Chiefs Command						
	Civilian	114.7		116.0		124.5	
	Classified	53.1		53.0		51.0	
	Cadets	0.0		0.0		0.0	
	Total	167.8	19,290,497	169.0	20,941,195	175.5	21,865,052
100002	Administrative Operations						
	Civilian	123.9		146.0		151.2	
	Classified	331.1		349.0		351.0	
	Cadets	176.7		236.8		157.8	
	Total	631.7	79,068,488	731.8	88,665,909	660.0	86,701,131
100003	Support Operations						
	Civilian	680.4		871.0		947.5	
	Classified	858.3		791.0		782.8	
	Cadets	0.0		0.0		0.0	
	Total	1,538.7	160,825,616	1,662.0	161,844,742	1,730.3	163,910,738
100004	Patrol Operations						
	Civilian	163.1		228.0		201.8	
	Classified	2,661.8		2,829.0		2,918.8	
	Cadets	0.1		0.0		0.0	
	Total	2,825.0	254,308,728	3,057.0	272,309,718	3,120.6	284,516,374
100005	Investigative Operations						
	Civilian	125.9		134.0		141.4	
	Classified	958.2		998.0		1,039.0	
	Cadets	0.0		0.0		0.0	
	Total	1,084.1	104,809,735	1,132.0	113,517,328	1,180.4	118,034,105
	Grand Total						
	Civilian	1,208.0		1,495.0		1,566.4	
	Classified	4,862.5		5,020.0		5,142.6	
	Cadets	176.8		236.8		157.8	
	Grand Total	6,247.3	618,303,064	6,751.8	657,278,892	6,866.8	675,027,400

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNT CLERK	10	11.0	13.0	2.0
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ADMINISTRATION MANAGER	26	9.0	11.0	2.0
ADMINISTRATION MANAGER (EXE LEV)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	21.0	27.0	6.0
ADMINISTRATIVE ASSISTANT	17	41.0	37.4	(3.6)
ADMINISTRATIVE ASSOCIATE	13	73.2	72.0	(1.2)
ADMINISTRATIVE COORDINATOR	24	28.4	33.3	4.9
ADMINISTRATIVE SPECIALIST	20	29.2	29.0	(0.2)
ADMINISTRATIVE SUPERVISOR	22	13.0	10.0	(3.0)
ADMINISTRATOR OF COMMUNICATION	PC10	2.0	1.0	(1.0)
ADMINISTRATOR,IDENTIFICATION DIV	PB10	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	1.0	1.0	
AIRCRAFT MECHANIC	18	6.0	3.0	(3.0)
ASSISTANT DIRECTOR (EXE LEV)	32	4.0	4.0	
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
ASSISTANT POLICE ADMINISTRATOR (EXE LEV)	26	4.0	4.0	
ASSISTANT SHOP MANAGER	20	5.0	5.0	
ASSISTANT SUPERINTENDENT	20	0.0	3.0	3.0
ASST CHIEF-POLICE	PA12	9.0	8.0	(1.0)
AUTOMOTIVE SERVICE WRITER	15	5.0	5.0	
BUYER	16	4.0	4.0	
CAR ATTENDANT	4	12.0	14.0	2.0
CAR ATTENDANT LEADER	10	1.0	1.0	
CAR ATTENDANT SUPERVISOR	13	5.0	5.0	
CHIEF INSPECTOR	27	4.0	5.0	1.0
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	0.0	(1.0)
CLERK	5	2.0	3.0	1.0
CLERK TYPIST	6	17.0	21.0	4.0
COMMUNICATIONS SPECIALIST	15	1.0	1.0	
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	0.0	1.0	1.0
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	
COMMUNITY LIAISON	18	5.0	6.0	1.0
COMMUNITY SERVICE INSPECTOR	16	47.0	49.0	2.0
COMPUTER OPERATOR	10	2.0	2.0	
CONTRACT COMPLIANCE SUPERVISOR	22	2.0	2.0	
COUNSELOR	20	19.0	15.0	(4.0)
CRIMINAL INTELLIGENCE ANALYST	21	26.0	24.0	(2.0)
CRIMINALIST	20	35.1	36.0	0.9
CRIMINALIST LABORATORY MANAGER	29	3.7	4.0	0.3
CRIMINALIST SPECIALIST	25	7.1	10.0	2.9
CUSTODIAN	4	1.0	1.0	
CUSTOMER SERVICE CASHIER	12	0.0	1.0	1.0
CUSTOMER SERVICE CLERK	10	46.0	60.0	14.0
CUSTOMER SERVICE REPRESENTATIVE I	13	0.0	2.0	2.0

Fund Name : **General Fund**
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JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
CUSTOMER SERVICE REPRESENTATIVE II	15	0.0	1.0	1.0
CUSTOMER SERVICE REPRESENTATIVE III	16	0.0	1.0	1.0
DATA ENTRY OPERATOR	8	96.0	92.0	(4.0)
DEPUTY ADMINISTRATOR,IDENTIFICATION DIV	PB07	13.0	12.0	(1.0)
DEPUTY DIRECTOR (EXE LEV)	34	3.0	4.0	1.0
DEPUTY DIRECTOR FINANCE (EXE LEV)	36	1.0	2.0	1.0
DIVISION MANAGER	29	7.0	7.0	
DIVISION MANAGER (EXE LEV)	29	0.0	1.0	1.0
EEG NEUROFEEDBACK TECHNICIAN	12	0.0	1.0	1.0
EVIDENCE TECHNICIAN	11	2.1	24.0	21.9
EVIDENCE TECHNICIAN SUPERVISOR	22	1.8	9.0	7.2
EXECUTIVE ASST POLICE CHIEF	PA13	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	19.0	20.0	1.0
EXECUTIVE STAFF ANALYST (EXE LEV)	30	2.0	0.0	(2.0)
FINANCIAL ANALYST I	15	2.0	2.0	
FINANCIAL ANALYST II	18	2.0	2.0	
FINANCIAL ANALYST III	21	5.0	7.0	2.0
FINANCIAL ANALYST IV	25	3.0	3.0	
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	1.0	
FIXED ASSET SPECIALIST	13	3.0	3.0	
FORENSIC PHOTOGRAPHER	14	3.0	3.0	
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	6.0	6.0	
HUMAN RESOURCES MANAGER	27	0.0	1.0	1.0
HUMAN RESOURCES SPECIALIST	17	3.0	4.0	1.0
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
IDENTIFICATION OFFICER	PB03	31.0	37.0	6.0
IMAGING TECHNICIAN	5	3.0	3.0	
INVENTORY MANAGEMENT CLERK	9	27.0	12.0	(15.0)
INVENTORY MANAGEMENT SUPERVISOR	17	3.0	2.0	(1.0)
IRM MANAGER	29	4.0	4.0	
IT PROJECT MANAGER	28	4.0	4.0	
JAIL ATTENDANT	9	215.0	274.0	59.0
LABORATORY TECHNICIAN	6	1.0	0.0	(1.0)
LABORER	4	0.0	1.0	1.0
LAN SPECIALIST	26	0.0	1.0	1.0
LAUNDRY WORKER	5	2.0	2.0	
MAINTENANCE MECHANIC I	8	0.0	1.0	1.0
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
MANAGEMENT ANALYST IV	25	4.0	4.0	

Fund Name : **General Fund**
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Fund No./Bus Area No. : **1000 / 1000**

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
MASTER IDENTIFICATION OFFICER	PB04	4.0	12.5	8.5
MECHANIC I	11	2.0	0.0	(2.0)
MECHANIC II	15	1.0	0.0	(1.0)
MECHANIC III	19	43.0	44.0	1.0
MICROCOMPUTER ANALYST	20	1.0	2.0	1.0
OFFICE ASSISTANT	9	2.0	2.0	
OFFICE SERVICE MANAGER	23	4.0	4.0	
OFFICE SUPERVISOR	17	14.0	20.0	6.0
OFFSET PRESS OPERATOR	10	2.0	2.0	
OPERATIONS MANAGER	27	3.0	3.0	
OPERATIONS SUPERVISOR	18	3.0	3.0	
PAYROLL CLERK	9	3.0	4.0	1.0
PLANNER LEADER	24	1.0	1.0	
POLICE ADMINISTRATOR (EXE LEV)	30	6.0	7.0	1.0
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	4.0	3.0	(1.0)
POLICE LIEUTENANT	PA07	197.0	196.0	(1.0)
POLICE OFFICER	PA03	1,737.0	1,889.0	152.0
POLICE OFFICER,PROB-34 WEEKS	PA02	166.0	160.4	(5.6)
POLICE SERGEANT	PA06	944.0	939.0	(5.0)
POLICE SERVICE OFFICER	7	110.7	125.0	14.3
POLICE TELECOMMUNICATOR	14	1.0	9.0	8.0
POLICE TRAINEE	10	256.4	154.0	(102.4)
PROCUREMENT SPECIALIST	24	2.0	2.0	
PROGRAMMER ANALYST I	16	1.0	4.0	3.0
PROGRAMMER ANALYST II	19	3.0	4.0	1.0
PROGRAMMER ANALYST III	22	2.0	2.0	
PROGRAMMER ANALYST IV	25	4.0	5.0	1.0
PUBLIC INFORMATION OFFICER	26	2.0	2.0	
RADIO INSTALLER	6	4.0	5.0	1.0
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	1.0	5.0	4.0
SENIOR BUYER	22	3.0	3.0	
SENIOR CLERK	8	8.0	8.0	
SENIOR COMMUNICATIONS SPECIALIST	20	4.0	4.0	
SENIOR COMMUNICATIONS TECHNICIAN	19	19.0	22.0	3.0
SENIOR COMMUNITY LIAISON	23	6.0	5.0	(1.0)
SENIOR COMPUTER OPERATOR	14	13.0	14.0	1.0
SENIOR CONTRACT ADMINISTRATOR	27	2.0	3.0	1.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SENIOR COUNSELOR	22	2.0	0.0	(2.0)
SENIOR CUSTOMER SERVICE CLERK	12	0.0	2.0	2.0
SENIOR DATA ENTRY OPERATOR	12	13.0	17.0	4.0
SENIOR EVIDENCE TECHNICIAN	15	4.5	15.0	10.5
SENIOR FINGERPRINT TECHNICIAN	13	1.0	2.0	1.0
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	13.0	12.0	(1.0)
SENIOR IDENTIFICATION OFFICER	PB06	8.0	9.0	1.0
SENIOR IMAGING TECHNICIAN	13	1.0	1.0	
SENIOR INSPECTOR	22	5.0	6.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	23.0	13.0	(10.0)
SENIOR JAIL ATTENDANT	13	11.0	11.0	
SENIOR MICROCOMPUTER ANALYST	23	8.0	10.0	2.0
SENIOR OFFICE ASSISTANT	12	60.0	61.0	1.0
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	
SENIOR PAYROLL CLERK	13	3.0	3.0	
SENIOR POLICE OFFICER	PA04	1,920.0	1,957.0	37.0
SENIOR POLICE SERVICE OFFICER	12	48.4	46.0	(2.4)
SENIOR POLICE TELECOMMUNICATOR	17	91.0	91.0	
SENIOR POLICE TRAINEE	10	7.0	6.0	(1.0)
SENIOR PROCUREMENT SPECIALIST	27	0.0	1.0	1.0
SENIOR PUBLIC LOSS INVESTIGATOR	24	5.0	5.0	
SENIOR STAFF ANALYST	28	3.6	1.0	(2.6)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	3.0	2.0
SENIOR SUPERINTENDENT	27	1.0	1.0	
SENIOR TRAINER	21	6.0	7.0	1.0
SENIOR WORD PROCESSOR	12	5.0	7.0	2.0
SHOP MANAGER	23	5.0	6.0	1.0
STABLE ATTENDANT	8	5.0	7.0	2.0
STABLE SUPERVISOR	14	2.0	2.0	
STAFF ANALYST	26	2.0	3.0	1.0
STAFF PSYCHOLOGIST	27	5.0	5.0	
STUDENT INTERN I	4	9.0	0.0	(9.0)
STUDENT INTERN II	10	0.0	6.0	6.0
SUPERINTENDENT	24	1.0	1.0	
SYSTEMS ACCOUNTANT II	23	1.0	1.0	
SYSTEMS ACCOUNTANT III	27	1.0	1.0	
SYSTEMS ACCOUNTANT IV	29	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	6.0	6.0	
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	6.0	6.0	
TECHNICAL HARDWARE ANALYST I	17	3.7	6.0	2.3
TECHNICAL HARDWARE ANALYST II	21	7.0	10.0	3.0
TECHNICAL HARDWARE ANALYST III	23	3.0	3.0	
TELECOMMUNICATIONS SPECIALIST	18	2.0	2.0	

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
TRAINER	17	1.0	1.0	
TRAINING ADMINISTRATOR	24	0.0	1.0	1.0
TRUCK DRIVER	6	15.0	18.0	3.0
WEB DESIGNER	21	1.0	1.0	
WEB PRODUCTION ASSISTANT	13	1.0	1.0	
WORD PROCESSOR	10	18.0	20.0	2.0
Total FTEs		**6,961.9**	**7,227.6**	**265.7**
Less adjustment for Civilian Vacancy Factor		**79.6**	**229.3**	**149.7**
Less adjustment for Classified Vacancy Factor		**25.6**	**31.1**	**5.5**
Less adjustment for Cadets Vacancy Factor		**0.0**	**2.2**	**2.2**
Less allowance for Burglar Alarm Response & Related Cost Paid Through Police Special Services Fund		**73.0**	**73.0**	**0.0**
Less allowance for Traffic Enforcement & Related Cost Paid Through Digital Automated Red Light Enforcement Program		**0.0**	**25.2**	**25.2**
Full-Time Equivalents		**6,783.7**	**6,866.8**	**83.1**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1000010002	**HPD-Budget & Finance**			
422160	Billings to Grants	500,000	500,000	**0**
425050	Indirect Cost Recovery-Auto Dealers	554,778	0	**0**
426430	Facility Rental Fees	37,392	40,092	**38,253**
428080	Returned Check Charges	1,200	1,050	**500**
434505	Prior Year Expenditure Recovery	0	7,100	**0**
452030	Miscellaneous Revenue	0	1,000	**0**
490020	Transfer from Special Revenue Fund	1,094,800	1,094,800	**1,094,800**
Total	**HPD-Budget & Finance**	2,188,170	1,644,042	**1,133,553**
1000010009	**HPD-Inspector General**			
426260	Police Services	200,000	0	**0**
1000010015	**HPD-Human Resources**			
426330	Miscellaneous Copies Fees	0	200	**0**
1000010016	**HPD-Training Academy**			
426370	Training Services	80,000	94,000	**74,000**
1000010022	**HPD- IAH Airport Patrol**			
424060	Interfund Airport Police Services	14,889,584	14,689,584	**14,691,600**
1000010023	**HPD- HOU Airport Patrol**			
424060	Interfund Airport Police Services	5,663,922	5,476,925	**5,785,736**
1000010029	**HPD - Northwest Patrol**			
431020	Contributions from Others	0	155,000	**155,460**
1000010033	**HPD - Fondren Patrol**			
434305	Judgments & Claims	0	5,041	**0**
1000010038	**HPD - Neighborhood Protection**			
421200	Other Building & Construction Permits	7,500	10,500	**7,500**
426330	Miscellaneous Copies Fees	0	600	**0**
428030	Release of Liens	26,000	20,000	**20,000**
Total	**HPD - Neighborhood Protection**	33,500	31,100	**27,500**
1000010044	**HPD - Auto Theft**			
422160	Billings to Grants	0	0	**600,000**
1000010045	**HPD-Homicide**			
452020	Recoveries & Refunds	300,000	350,000	**350,000**
1000010046	**HPD - Burglary & Theft**			
421170	Burglar Alarm Permits	0	249,364	**0**
428050	False Alarm Penalties	0	34,000	**0**
Total	**HPD - Burglary & Theft**	0	283,364	**0**
1000010051	**HPD- Vice**			
421110	Sexually Oriented Business Permits	68,180	40,000	**38,520**
1000010059	**HPD-Identification**			
426260	Police Services	101,500	101,500	**91,200**
1000010061	**HPD-Jail**			
443130	Pay Phone Concessions	450,000	320,000	**320,000**
1000010063	**HPD-Records**			
426340	Public Safety Reports Fees	555,000	465,000	**500,000**
434510	Prior Year Revenue	0	147,705	**0**
Total	**HPD-Records**	555,000	612,705	**500,000**
1000010064	**HPD-Property & Supply**			
428090	Miscellaneous Fines & Forfeitures	189,200	60,000	**100,000**
434225	Sale of Non-Capital Equip. & Merchandise	60,700	65,000	**75,500**
Total	**HPD-Property & Supply**	249,900	125,000	**175,500**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1000010071	**HPD-Traffic**			
428040	Vehicle Tow-Away Fees	2,000	2,000	**2,300**
434235	Sale of Capital Assets	0	523,190	**0**
Total	**HPD-Traffic**	2,000	525,190	**2,300**
1000010072	**HPD - Auto Dealers**			
425050	Indirect Cost Recovery-Auto Dealers	0	558,517	**666,294**
Total	**Police Department**	24,781,756	25,012,168	**24,611,663**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	42,999,346	54,052,793	53,323,293	**57,844,639**
500020	Salary Base Pay - Classified	274,774,152	283,923,646	284,890,420	**301,459,442**
500030	Salary Part Time - Civilian	1,183,046	1,000,000	1,390,976	**1,659,688**
500040	Salary Assignment Pay - Classified	637,200	690,556	690,556	**690,556**
500050	Sal-Edu/Incen-Classfd	8,760,996	8,752,919	9,348,766	**9,587,681**
500060	Overtime - Civilian	3,099,641	2,582,290	2,582,290	**2,633,936**
500070	Overtime - Classified	22,257,650	27,256,710	25,722,483	**16,339,141**
500090	Premium Pay - Civilian	104,456	814,826	814,826	**814,826**
500110	Bilingual Pay - Civilian	153,495	154,388	159,118	**158,388**
500120	Bilingual Pay - Classified	1,729,027	1,857,719	1,765,668	**1,916,652**
500130	Equipment Allowance-Classified	9,826,229	10,200,853	10,232,524	**10,607,613**
500150	Shift Differential Pay-Classified	3,851,588	4,387,937	4,257,076	**4,563,028**
500160	Training Incent.-Classified	30,377,133	31,113,045	30,749,722	**32,271,482**
500170	Weekend Prem Pay-Classified	3,178,409	3,907,398	3,576,845	**4,054,899**
500190	Temporary Higher Class Pay	305,082	390,842	390,842	**398,659**
500210	Pay for Performance-Municipal	87,717	0	52,800	**0**
500250	HOPE UNION BUSINESS USAGE	1,582	0	9,482	**0**
501020	Clothing Allowance - Classified	1,140,400	1,151,947	1,187,200	**1,155,376**
501070	Pension - Civilian	6,652,009	8,077,483	8,077,483	**8,503,151**
501090	Pension - Police	62,626,595	67,666,370	67,666,370	**72,666,370**
501100	Phase Down Classified	10,692,278	11,374,500	10,645,000	**11,164,307**
501110	Strategic Staffing-Classified	740,470	1,000,000	1,000,000	**1,000,000**
501120	Termination Pay - Civilian	456,408	400,001	400,001	**400,001**
501130	Termination Pay - Classified	1,107,234	873,233	873,233	**873,233**
501140	Third Party Disability B-Classified	3,013,082	3,025,666	3,025,666	**3,054,927**
501150	Trainees for Classified Service - Cadets	5,620,379	7,111,877	6,695,314	**4,759,866**
501160	Vehicle Allowance - Civilian	4,205	4,200	5,200	**4,200**
501170	Vehicle Allowance - Classified	204,350	220,000	220,000	**220,000**
502010	FICA - Civilian	3,926,874	4,926,069	4,926,069	**5,034,335**
502020	FICA - Classified	3,567,716	3,641,609	3,641,609	**3,881,494**
503010	Health Ins-Act Civilian	6,745,103	8,977,814	8,818,754	**9,281,586**
503015	Basic Life Insurance - Active Civilian	54,823	76,977	76,976	**33,780**
503020	Health Ins.Act-Classified	36,911,381	40,536,902	39,822,961	**42,701,320**
503025	Basic Life Insurance - Active Classified	353,795	439,360	439,360	**192,198**
503040	Health/Life Ins.Ret-Classified	12,075,267	12,356,713	12,356,713	**12,357,901**
503050	Health/Life Insurance - Retiree Civilian	42	0	0	**0**
503060	Long Term Disability-Civilian	154,573	264,192	264,192	**144,982**
503070	Municipal Pension-Other Classified	375,343	422,994	422,994	**422,994**
503080	Workers Compensation-Classified-Admin	1,099,880	1,205,181	1,205,181	**1,207,782**
503090	Workers Compensation-Civilian-Admin	295,408	499,821	499,821	**470,688**
503100	Workers Compensation-Civilian-Claim	293,099	403,921	403,921	**403,921**
503110	Workers Compensation-Classified-Claim	5,172,599	6,021,879	4,175,879	**5,021,879**
504020	Compensation Contingency	0	608,931	0	**853,027**
504030	Unemployment Claims	54,581	61,336	61,336	**59,115**
504040	Res For Police Enhanc.-Classified	938,000	3,588,000	4,500,000	**1,926,000**
Total	**Personnel Services**	**567,602,643**	**616,022,898**	**611,368,920**	**632,795,063**
511010	Chemical Gases & Special Fluids	76,475	153,200	106,000	**84,000**
511015	Cleaning & Sanitary Supplies	23,862	28,452	60,700	**20,475**
511020	Construction Materials	6,479	8,400	8,400	**8,400**
511025	Electrical Hardware & Parts	369,450	375,000	375,000	**375,000**
511030	Mechanical Hardware & Parts	8,678	9,386	30,000	**9,386**
511040	Audiovisual Supplies	118,566	247,260	150,000	**254,900**
511045	Computer Supplies	417,054	503,117	530,544	**530,544**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
511050	Paper & Printing Supplies	207,166	372,050	350,000	**350,000**
511055	Publications & Printed Materials	164,277	105,312	145,000	**107,312**
511060	Postage	123,881	195,700	275,000	**220,700**
511070	Miscellaneous Office Supplies	684,114	505,574	487,051	**488,259**
511080	General Laboratory Supplies	205,273	298,510	297,110	**297,110**
511085	Drugs & Medical Chemicals	21,595	5,000	5,000	**5,000**
511090	Medical & Surgical Supplies	61,980	55,765	50,000	**50,000**
511095	Small Technical & Scientific Equipment	18,288	19,200	20,000	**20,000**
511100	Veterinary & Animal Supplies	88,191	109,300	85,000	**85,000**
511105	Trained Police Animals	8,443	10,000	10,000	**10,000**
511110	Fuel	10,384,529	8,141,953	7,391,953	**6,959,953**
511115	Vehicle Repair & Maintenance Supplies	3,073,675	2,379,463	2,753,009	**2,635,984**
511120	Clothing	1,662,579	1,705,000	1,700,000	**1,700,000**
511125	Food Supplies	33,208	286,000	162,035	**200,000**
511130	Weapons Munitions & Supplies	710,224	821,735	778,095	**532,665**
511135	Recreational Supplies	0	1,500	1,500	**1,500**
511145	Small Tools & Minor Equipment	214,635	342,895	90,000	**86,000**
511150	Miscellaneous Parts & Supplies	525,692	315,688	307,246	**196,338**
Total	**Supplies**	**19,208,314**	**16,995,460**	**16,168,643**	**15,228,526**
520100	Temporary Personnel Services	2,166,573	1,513,000	2,219,169	**1,584,457**
520102	Security Services	2,116,074	371,146	400,000	**371,146**
520105	Accounting & Auditing Services	1,117,412	50,500	60,500	**50,500**
520106	Architectural Services	13,500	26,867	0	**0**
520107	Computer Info/Contr	1,639,640	1,964,610	1,964,610	**1,964,610**
520109	Medical Dental & Laboratory Services	1,492,722	1,144,145	1,144,145	**1,144,145**
520110	Management Consulting Services	205,085	200,000	400,000	**400,000**
520114	Miscellaneous Support Services	2,603,806	2,247,355	2,115,672	**2,270,977**
520115	Real Estate Lease/Office Rental	428,775	440,120	440,120	**440,120**
520116	Parking Services Contract	4,190	0	0	**0**
520118	Refuse Disposal	35,894	24,000	10,000	**7,000**
520119	Computer Equipment/Software Maintenance	156,224	290,800	290,800	**290,800**
520120	Communications Equipment Services	12,416	40,000	40,000	**40,000**
520121	IT Application Svcs	244,781	346,382	346,382	**353,310**
520122	Office Equipment Services	34,223	15,000	50,000	**15,000**
520123	Vehicle & Motor Equipment Services	1,110,222	1,082,300	1,060,000	**1,175,118**
520124	Other Equipment Services	68,768	82,919	107,304	**107,304**
520125	Demolition Services	(3,573)	0	0	**0**
520126	Construction Site Work Services	0	5,244	0	**0**
520127	Structural Construction Work Services	0	7,500	7,500	**7,500**
520141	Engineering Services	8,329	8,000	2,594	**0**
520142	Classified C.S. Arbitration Cost	30,211	75,000	75,000	**75,000**
520145	Criminal Intelligence Services	15,000	0	0	**0**
520157	Computer Software Maintenance Services	0	0	60,000	**0**
520510	Mail/Delivery Services	0	1,500	1,500	**1,500**
520515	Print Shop Services	35,881	30,000	30,000	**30,000**
520520	Printing & Reproduction Services	(3,593)	26,628	28,700	**28,700**
520605	Advertising Services	282,391	380,000	400,000	**400,000**
520705	Insurance Fees	423,287	517,825	517,825	**532,510**
520740	Document Recording/Filing Fees	32,410	30,000	40,000	**30,000**
520750	Elections	13	0	0	**0**
520765	Membership & Professional Fees	31,888	32,390	27,265	**32,265**
520805	Education & Training	338,460	425,424	426,704	**431,000**
520810	Human Relations Training	73,253	75,000	75,000	**75,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520815	Tuition Reimbursement	1,096,560	1,013,250	1,013,250	**1,013,250**
520905	Travel - Training Related	139,818	171,389	300,000	**208,530**
520910	Travel - Non-Training Related	252,869	200,120	400,000	**250,000**
521405	Building Maintenance Services	596,446	289,502	944,220	**1,165,000**
521410	Sewer Services	2,876	0	0	**0**
521425	Coastal Water Authority Maintenance	295	0	0	**0**
521605	Data Services	647,003	713,854	983,854	**1,029,547**
521610	Voice Services	2,672,203	2,733,712	2,684,416	**2,872,029**
521620	Voice Equipment	123,768	80,724	82,557	**84,760**
521625	Voice Labor	71,036	0	47,463	**0**
521705	Vehicle/Equipment Rental/Lease	24,120	15,000	21,890	**15,000**
521715	Office Equipment Rental	196	0	3,965	**0**
521725	Other Rental	486,241	430,400	600,000	**500,000**
521730	Parking Space Rental	31,547	45,008	45,008	**50,000**
521905	Legal Services	3,816	13,000	13,000	**13,000**
522305	Freight Charges	3,616	17,100	20,000	**10,000**
522415	Banking Over/Short	0	300	300	**300**
522430	Miscellaneous Other Services & Charges	607,276	389,834	400,000	**283,425**
522435	Interest Charges Past Due Accounts	59	0	0	**0**
522735	Interfund Communication Equipment Repair	20,250	0	20,790	**0**
522780	Interfund Photo Copy Services	662,874	696,890	699,978	**699,978**
522795	Other Interfund Services	448,313	400,000	400,000	**400,000**
Total	**Other Services and Charges**	**22,605,444**	**18,663,738**	**21,021,481**	**20,452,781**
560120	Capital Exp-Building and Bldg Improvement	63,657	9,303	0	**0**
560210	Furniture Fixtures and Equipment	45,356	12,450	6,250	**0**
560230	Computer HW and Developed SW	16,200	71,887	22,819	**0**
560240	Communication Equipment	26,458	0	0	**0**
Total	**Equipment**	**151,671**	**93,640**	**29,069**	**0**
551010	Non-Capital Office Furniture & Equipment	199,538	781,600	460,000	**0**
551015	Non-Capital Computer Equipment	4,950	10,000	15,792	**0**
551020	Non-Capital Communication Equipment	0	247,700	0	**0**
551030	Non-Capital Machinery & Equipment	6,271	0	0	**0**
551040	Non-Capital Other	16,565	279,071	147,400	**147,400**
551045	Non-Capital Vehicles/Rolling Stock	0	5,000	2,500	**0**
Total	**Non-Capital Equipment**	**227,324**	**1,323,371**	**625,692**	**147,400**
532025	Transfers to Special Revenues	389,352	389,352	689,352	**389,352**
532030	Transfers to Trans Debt Service	619,431	617,481	617,481	**615,081**
532120	Transfer to Fleet/Eq	7,498,885	6,758,254	6,758,254	**5,399,197**
Total	**Debt Service and Other Uses**	**8,507,668**	**7,765,087**	**8,065,087**	**6,403,630**
	Grand Total Expenditures	**618,303,064**	**660,864,194**	**657,278,892**	**675,027,400**

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	**FY2010 Budget**
100003	**Support Operations**	**1000010056**	**HPD-Crime Lab**		
500010	Salary Base Pay - Civilian	2,286,640	2,908,316	2,660,192	**3,077,502**
500020	Salary Base Pay - Classified	74,731	76,369	76,394	**77,555**
500050	Sal-Edu/Incen-Classfd	3,644	4,320	5,000	**8,000**
500060	Overtime - Civilian	56,005	68,700	68,700	**53,700**
500090	Premium Pay - Civilian	12,540	0	0	**14,466**
500110	Bilingual Pay - Civilian	898	954	954	**623**
500130	Equipment Allowance-Classified	2,002	4,005	2,010	**2,136**
500160	Training Incent.-Classified	8,291	8,305	8,326	**8,410**
501020	Clothing Allowance - Classified	800	857	857	**800**
501070	Pension - Civilian	357,530	431,885	440,000	**452,388**
501090	Pension - Police	16,018	13,645	18,000	**19,000**
501120	Termination Pay - Civilian	24,927	7,141	7,141	**7,141**
501130	Termination Pay - Classified	500	0	0	**0**
501140	Third Party Disability B-Classified	576	505	505	**576**
502010	FICA - Civilian	176,575	226,877	226,877	**238,182**
502020	FICA - Classified	1,256	1,240	1,240	**1,259**
503010	Health Ins-Act Civilian	199,541	306,082	306,082	**260,678**
503015	Basic Life Insurance - Active Civilian	2,837	3,953	3,953	**1,756**
503020	Health Ins.Act-Classified	9,067	10,030	10,030	**10,693**
503025	Basic Life Insurance - Active Classifie	96	109	109	**46**
503060	Long Term Disability-Civilian	6,643	9,296	9,296	**5,069**
503080	Workers Compensation-Classified-Ad	204	218	218	**210**
503090	Workers Compensation-Civilian-Admi	9,741	13,259	13,259	**12,516**
503100	Workers Compensation-Civilian-Clair	2,515	3,453	3,453	**3,453**
504030	Unemployment Claims	7,230	2,119	2,119	**2,086**
Total	**Personnel Services**	3,260,807	4,101,638	3,864,715	**4,258,245**
511010	Chemical Gases & Special Fluids	241	64,165	28,165	**64,165**
511045	Computer Supplies	5,635	1,918	1,918	**1,918**
511050	Paper & Printing Supplies	0	4,000	200	**4,000**
511055	Publications & Printed Materials	811	6,000	6,000	**6,000**
511070	Miscellaneous Office Supplies	35,784	10,071	30,000	**10,071**
511080	General Laboratory Supplies	190,854	283,500	282,100	**286,000**
511085	Drugs & Medical Chemicals	20,418	5,000	5,000	**5,000**
511090	Medical & Surgical Supplies	11,206	0	0	**0**
511095	Small Technical & Scientific Equipmer	14,332	10,000	10,000	**10,000**
511120	Clothing	1,327	1,268	1,268	**1,268**
511130	Weapons Munitions & Supplies	39	4,142	1,642	**1,642**
511145	Small Tools & Minor Equipment	(88)	1,069	1,069	**1,069**
511150	Miscellaneous Parts & Supplies	34,985	20,499	20,499	**20,499**
Total	**Supplies**	315,544	411,632	387,861	**411,632**
520100	Temporary Personnel Services	96,527	0	0	**0**
520109	Medical Dental & Laboratory Services	342,947	395,000	395,000	**395,000**
520110	Management Consulting Services	88,059	0	0	**0**
520114	Miscellaneous Support Services	5,858	0	0	**0**
520116	Parking Services Contract	4,190	0	0	**0**
520118	Refuse Disposal	7,090	24,000	10,000	**7,000**
520119	Computer Equipment/Software Mainte	105	0	0	**0**

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	**FY2010 Budget**
100003	**Support Operations**	**1000010056**	**HPD-Crime Lab**		
520124	Other Equipment Services	42,078	51,000	61,000	**51,000**
520765	Membership & Professional Fees	6,648	8,420	5,295	**8,420**
520805	Education & Training	5,011	20,000	20,000	**20,000**
520905	Travel - Training Related	8,024	15,000	15,000	**15,000**
520910	Travel - Non-Training Related	11,720	5,000	5,000	**5,000**
521405	Building Maintenance Services	46,144	0	0	**0**
521705	Vehicle/Equipment Rental/Lease	3,496	0	0	**0**
521725	Other Rental	577	2,500	2,500	**2,500**
522305	Freight Charges	75	0	725	**0**
522430	Miscellaneous Other Services & Char	148,024	3,113	68,113	**3,113**
Total	**Other Services and Charges**	816,573	524,033	582,633	**507,033**
Total	**HPD-Crime Lab**	4,392,924	5,037,303	4,835,209	**5,176,910**