

## 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 and within the framework of the U.S. Constitution, State Statutes, and City Ordinances to enforce the laws, preserve the peace, reduce fear and provide for 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 violent crime rate by 10%
2. Use "real time analysis" and immediate information distribution/access from the reorganized 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 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.
4. Improve overall safety on major thoroughfares by administering and assessing effectiveness of Red Light Enforcement Program; increasing DWI arrests by 15%; and reducing response time to and clearance time of major freeway accidents by 10%.
5. Complete expansion of doubling the size of the Truck Enforcement Unit; increase the number of inspections and citations for violations

#### **Improve Customer Satisfaction**

1. Hire 413 cadets, which will offset the 200 officers expected to leave in FY2009 to meet citizen expectations of more police officers on the streets

FY2008 / FY2009 Projected Officers:

FY08 Beginning Officers	4,885	FY09 Beginning Officers	5,044
FY08 Projected Cadet Hires	358	FY09 Projected Cadet Hires	413
FY08 Graduating Cadets	334	FY09 Graduating Cadets	350
FY08 Projected Attrition/Adj	175	FY09 Projected Attrition/Adj	200
FY08 Projected Total Officers	5,044	FY09 Projected Total Officers	5,194

2. Maintain response times to code 3 calls in the range of 27-25-23 minutes.
3. Tear down 500-750-1000 dangerous buildings and clean up 5,000-7,000-9,000 weeded lots annually
4. Establish citizen satisfaction response benchmarks based on survey issued during FY2008. Design and administer FY2009 survey.

#### **Ensure the Department's Accountability to the Public**

1. Maintain Crime Lab accreditation standards in FY2009 by satisfactorily passing an independent inspection
2. Successfully complete the accreditation process for the Identification Division
3. Complete occupation of new Property Room facility.

#### **Maintain/Increase Productivity**

1. Begin conversion process to a new report management system (RMS)
2. Complete transfer of 78 uniform officers from the Jail Division to Patrol Operations

**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. Increase the effectiveness of freeway safety strategies and patrol responses to calls for service and potential criminal activity through increased helicopter flight hours. This will be accomplished by purchasing 11 new helicopters and increasing the staff accordingly.
2. Enhancing Homeland Security by creating a specialized SWAT force to specifically handle terrorist threats and incidents within 5-4-3 years
3. Reducing crime through crime prevention in the areas of more citizen education and youth programs; establishing more community partnerships to achieve maximum benefits.

**Improve Customer Satisfaction**

1. Reaching a staffing goal of 5,420 officers by FY2013 by having 7 cadet classes in FY2009 and 4 classes annually thereafter to meet citizens desire to have more police officers on the streets.
2. Increase the 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**

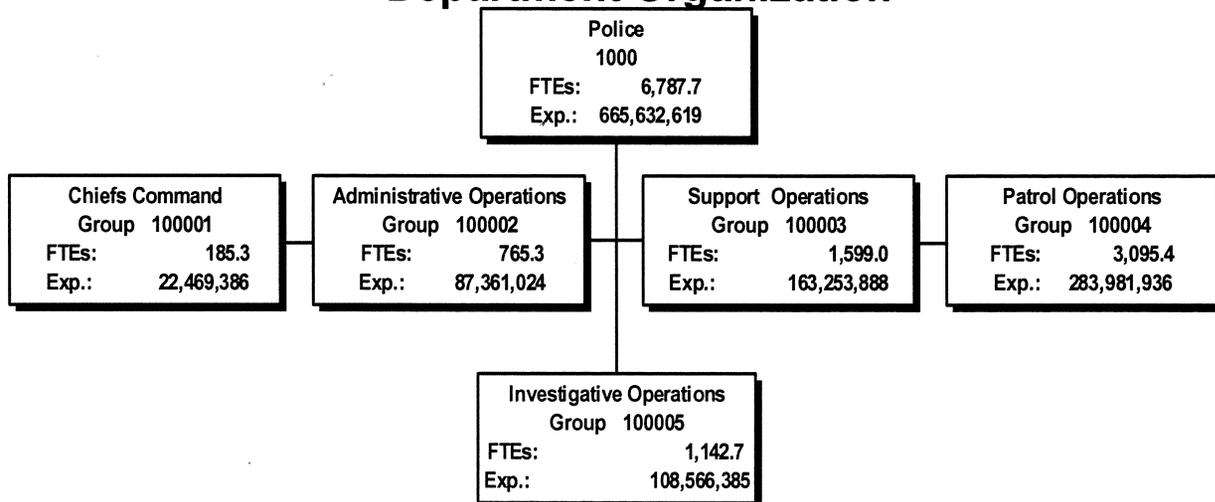
1. Improve the investigative follow-up with complainants and victims; especially at the conclusion of the investigation regarding the outcome and results

**Maintain/Increase Productivity**

1. Utilizing department personnel more effectively by merging the jail with the County by FY2010
2. Resolving interoperability and outdated communication technology with a new radio system by the federally mandated date of FY2012
3. Complete the implementation of a new records management system in 3-5 years
4. Implementing within two years a program or experimental initiatives, such as the Investigative First Responder (IFR) Experiment, to expand the investigative skill set of uniformed officers, and enhancing in-service training in the areas of criminal investigations, accident and fatalities, and other specialized units due to the proposed expanded hiring program.

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

**Department Organization**





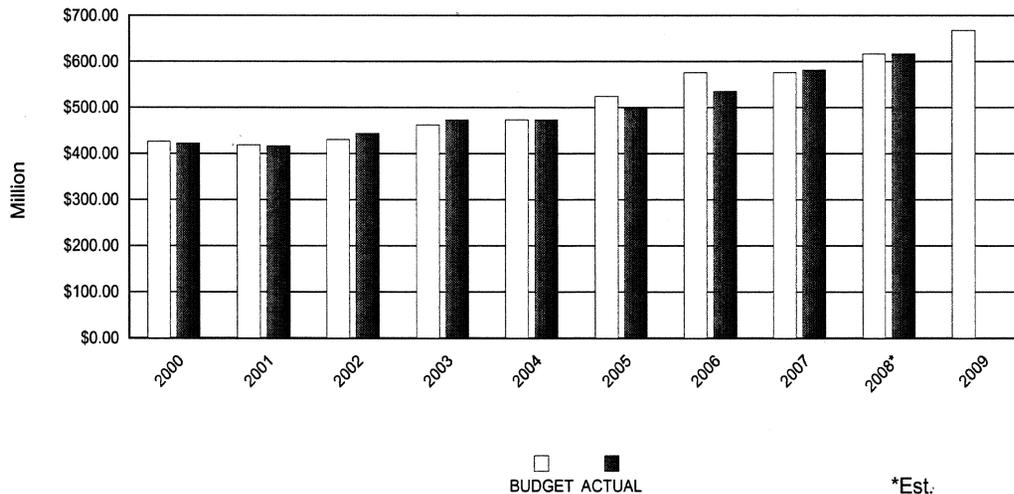
**FISCAL YEAR 2009 BUDGET**

**Business Area Budget Summary**

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

		<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
Expenditures	Personnel Services	540,925,582	568,508,680	568,949,608	<b>618,952,478</b>
	Supplies	16,078,305	16,263,261	17,309,917	<b>19,290,858</b>
	Other Services and Charges	23,431,666	23,367,050	21,473,062	<b>19,476,796</b>
	Equipment	23,553	0	53,404	<b>0</b>
	Non-Capital Equipment	312,042	134,000	487,000	<b>147,400</b>
	Total M & O Expenditures	<u>580,771,148</u>	<u>608,272,991</u>	<u>608,272,991</u>	<u><b>657,867,532</b></u>
	Debt Service & Other Uses	1,015,433	8,507,668	8,507,668	<b>7,765,087</b>
	Total Expenditures	<u>581,786,581</u>	<u>616,780,659</u>	<u>616,780,659</u>	<u><b>665,632,619</b></u>
Revenues	25,896,646	28,219,546	27,718,109	<b>24,781,756</b>	
Staffing	Full-Time Equivalents - Civilian	1,173.3	1,239.2	1,182.0	<b>1,540.9</b>
	Full-Time Equivalents - Classified	4,761.3	4,930.6	4,931.0	<b>4,983.4</b>
	Full-Time Equivalents - Cadets	130.9	202.7	167.0	<b>263.4</b>
	Total	<u>6,065.5</u>	<u>6,372.5</u>	<u>6,280.0</u>	<u><b>6,787.7</b></u>
	Full-Time Equivalents-Overtime	603.7	205.1	286.5	<b>324.8</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o Annualized funding for classified pay raises approved in 2001 Meet &amp; Confer Agreement as modified in FY2003 and in FY2004.</li> <li>o Increases for classified pension cost as per agreement with HPOPS.</li> <li>o Funding for seven new cadet classes starting during the fiscal year.</li> <li>o Annualized funding for civilian employees per City's agreement with HOPE.</li> <li>o Funding to transition officers from the jail to patrol duties.</li> <li>o Increases for rising fuel cost .</li> <li>o Supplemental classified overtime to offset staffing shortages.</li> <li>o Supplemental debt service payment for fleet vehicles.</li> </ul>				

**Police Department  
Current Budget vs Actual Expenditures**



<b>Business Area Group Summary</b>	
<b>Fund Name : General Fund</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus. Area No. : 1000 / 1000</b>	
<b>Group Description</b>	<b>Group Objectives</b>
<p><b>100001 Chiefs Command</b></p> <p>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, and the Night Command.</p>	<p>Ensure that departmental operations are efficient and in compliance with applicable laws and statutes. Administer and coordinate financial activities such as payroll, budget, fixed assets, and procurement. Facilitate the reporting of accurate information to the public.</p>
<p><b>100002 Administrative Operations</b></p> <p>Responsible for hiring and training of officers &amp; civilian employees, personnel activities(record keeping, promotional actions, drug testing, personnel concerns, wellness, and psychological services). Investigates employee misconduct. Oversee Crime Analysis functions.</p>	<p>Hire and train replacement cadets for attrition. Maintain or increase in-service training hours for employees. Conduct/resolve IAD "class 1 &amp; 2", and mediation cases. Conduct departmental and city-wide employee investigations.</p>
<p><b>100003 Support Operations</b></p> <p>Provide support to patrol and investigative activities. These activities include Teleserve, Identification, Crime Lab, Communications, Technology Services, Jail, Records Maintenance, Fleet Operations, and Mobility activities. Oversee downtown &amp; special events.</p>	<p>Respond to and handle TELESERVE calls. Reduce response time &amp; clearance time of major frwy accidents by 10%. Efficiently process 120K prisoners. Maintain 95% fleet availability. Complete transfer to new Property Room Facility. Increase DWI arrests by 15%.</p>
<p><b>100004 Patrol Operations</b></p> <p>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.</p>	<p>Respond to: priority one calls in range of 3.5 to 5.5 min, priority two calls in range of 8 to 12 min, &amp; 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.</p>
<p><b>100005 Investigative Operations</b></p> <p>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.</p>	<p>Seize narcotics valued at \$190 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%.</p>

**FISCAL YEAR 2009 BUDGET**

<b>Business Area Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 1000 / 1000</b>									
Group Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Public & Media Activities	19,074			20,000			20,000		
IAD Cases Reviewed	312			350			350		
Citizen Satisfaction	NA			80%-90%			80%-90%		
	167.3	22,816,027		170.0	20,721,180		185.3	22,469,386	
Cadet Trainees	336			429			490		
Courses Offered/Hrs Taugh	859/13k			933/14.7k			1,038/18k		
OIG Request/Investigations	823/298			872/319			968/354		
Mediation Issues	47			120			170+		
	590.9	71,101,691		621.0	77,405,917		765.3	87,361,024	
TELESERVE Calls/Reports	71k/40k			71k/40k			71k/40k		
DWI Arrest	4,393			5,050			5,100		
Persons ID'd	92,207			137,672			151,439		
Prisoners processed	121,834			137,672			138,000		
Fleet Availability	95.75%			95.93%			96.00%		
	1,481.9	139,595,093		1,516.0	161,671,611		1,599.0	163,253,888	
Priority 1 avg. resp. time	5.1 min			3.5-5.5 min			3.5-5.5 min		
Priority 2 avg. resp. time	10.6 mins			8-12 mins			8-12 mins		
Priority 3 avg. resp. time	28.6 min			23-27 min			23-27 min		
Total Dispatched Calls	1.55M			1.6M			1.65M		
Dangerous bldgs demolish	761			750			750		
	2,815.0	255,245,694		2,891.0	255,697,408		3,095.4	283,981,936	
Street value-drugs seized	\$317M			\$190M			\$190M		
Drug-related arrests	19,947			15,000			15,000		
Vice Arrest	3,441			3,615			3,780		
Burglary/Thefts	39K/108K			36K/104K			40k/114k		
	1,010.4	93,028,076		1,082.0	101,284,543		1,142.7	108,566,385	

**FISCAL YEAR 2009 BUDGET**

**Business Area Group Summary**

**Fund Name : General Fund**  
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Group	Group Name	FY2007 Actual		FY2008 Estimate		FY2009 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	111.8		117.0		131.3	
	Classified	55.5		53.0		54.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>167.3</u>	22,816,027	<u>170.0</u>	20,721,180	<u>185.3</u>	22,469,386
100002	Administrative Operations						
	Civilian	123.7		116.0		163.4	
	Classified	336.3		338.0		338.5	
	Cadets	130.9		167.0		263.4	
	Total	<u>590.9</u>	71,101,691	<u>621.0</u>	77,405,917	<u>765.3</u>	87,361,024
100003	Support Operations						
	Civilian	633.9		637.0		874.0	
	Classified	848.0		879.0		725.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,481.9</u>	139,595,093	<u>1,516.0</u>	161,671,611	<u>1,599.0</u>	163,253,888
100004	Patrol Operations						
	Civilian	166.6		178.0		223.5	
	Classified	2,648.4		2,713.0		2,871.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>2,815.0</u>	255,245,694	<u>2,891.0</u>	255,697,408	<u>3,095.4</u>	283,981,936
100005	Investigative Operations						
	Civilian	137.3		134.0		148.7	
	Classified	873.1		948.0		994.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>1,010.4</u>	93,028,076	<u>1,082.0</u>	101,284,543	<u>1,142.7</u>	108,566,385
	<b>Grand Total</b>						
	Civilian	1,173.3		1,182.0		1,540.9	
	Classified	4,761.3		4,931.0		4,983.4	
	Cadets	130.9		167.0		263.4	
	<b>Grand Total</b>	<u>6,065.5</u>	581,786,581	<u>6,280.0</u>	616,780,659	<u>6,787.7</u>	665,632,619

**FISCAL YEAR 2009 BUDGET**

**Fund Name** : General Fund  
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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
ACCOUNT CLERK	10	13.0	11.0	(2.0)
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ADMINISTRATION MANAGER	26	13.0	9.0	(4.0)
ADMINISTRATION MANAGER (EXECUTIVE LEVEL)	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	28.0	21.0	(7.0)
ADMINISTRATIVE ASSISTANT	17	31.0	41.0	10.0
ADMINISTRATIVE ASSOCIATE	13	61.0	73.2	12.2
ADMINISTRATIVE COORDINATOR	24	14.5	28.4	13.9
ADMINISTRATIVE SPECIALIST	20	13.0	29.2	16.2
ADMINISTRATIVE SUPERVISOR	22	12.0	13.0	1.0
ADMINISTRATOR OF COMMUNICATIONS	PC10	1.0	2.0	1.0
ADMINISTRATOR,IDENTIFICATION DIVISION	PB10	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	1.0	1.0	
AIRCRAFT GROUND CREWPERSON	5	1.0	0.0	(1.0)
AIRCRAFT MECHANIC	18	6.0	6.0	
ASSISTANT CHIEF-POLICE	PA12	9.0	9.0	
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	5.0	4.0	(1.0)
ASSISTANT OPERATIONS MANAGER	22	1.0	1.0	
ASSISTANT POLICE ADMINISTRATOR (EXEC. LVL)	26	3.0	4.0	1.0
ASSISTANT SHOP MANAGER	20	6.0	5.0	(1.0)
ASSISTANT SUPERINTENDENT	20	2.0	0.0	(2.0)
AUTOMOTIVE SERVICE WRITER	15	5.0	5.0	
BUYER	16	6.0	4.0	(2.0)
CAR ATTENDANT	4	14.0	12.0	(2.0)
CAR ATTENDANT LEADER	10	1.0	1.0	
CAR ATTENDANT SUPERVISOR	13	5.0	5.0	
CHIEF INSPECTOR	27	4.0	4.0	
CHIEF OF STAFF-MAYOR'S OFFICE (EXEC. LEVEL)	36	1.0	1.0	
CLERK	5	5.0	2.0	(3.0)
CLERK TYPIST	6	34.0	17.0	(17.0)
COMMUNICATIONS SPECIALIST	15	2.0	1.0	(1.0)
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	0.0	(1.0)
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	
COMMUNITY LIAISON	18	7.0	5.0	(2.0)
COMMUNITY SERVICE INSPECTOR	16	50.0	47.0	(3.0)
COMPUTER OPERATOR	10	2.0	2.0	
CONTRACT COMPLIANCE SUPERVISOR	22	2.0	2.0	
COUNSELOR	20	16.0	19.0	3.0
CRIMINAL INTELLIGENCE ANALYST	21	34.0	26.0	(8.0)
CRIMINALIST	20	32.0	35.1	3.1
CRIMINALIST LABORATORY MANAGER	29	4.0	3.7	(0.3)
CRIMINALIST SPECIALIST	25	7.0	7.1	0.1
CUSTODIAN	3	1.0	1.0	
CUSTOMER SERVICE CLERK	10	50.0	46.0	(4.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	0.0	(1.0)
DATA ENTRY OPERATOR	8	124.0	96.0	(28.0)
DEPUTY ADMINISTRATOR,IDENTIFICATION DIV	PB07	14.0	13.0	(1.0)
DEPUTY DIRECTOR (EXECUTIVE LEVEL)	34	3.0	3.0	

**FISCAL YEAR 2009 BUDGET**

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

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
DEPUTY DIRECTOR-FINANCE/ADMINISTRATION	36	1.0	1.0	
DIVISION MANAGER	29	6.0	7.0	1.0
EEG NEUROFEEDBACK TECHNICIAN	12	1.0	0.0	(1.0)
EVIDENCE TECHNICIAN	11	0.0	2.1	2.1
EVIDENCE TECHNICIAN SUPERVISOR	22	0.0	1.8	1.8
EXECUTIVE ASSISTANT POLICE CHIEF	PA13	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	19.0	19.0	
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	1.0	2.0	1.0
FINANCIAL ANALYST I	15	2.0	2.0	
FINANCIAL ANALYST II	18	1.2	2.0	0.8
FINANCIAL ANALYST III	21	6.0	5.0	(1.0)
FINANCIAL ANALYST IV	25	5.0	3.0	(2.0)
FINGERPRINT TECHNICIAN	10	1.0	1.0	
FINGERPRINT TECHNICIAN SUPERVISOR	16	3.0	2.0	(1.0)
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 SPECIALIST	17	4.0	3.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
IDENTIFICATION OFFICER	PB03	37.0	31.0	(6.0)
IMAGING TECHNICIAN	5	4.0	3.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	27.0	27.0	
INVENTORY MANAGEMENT SUPERVISOR	17	4.0	3.0	(1.0)
IRM MANAGER	29	4.0	4.0	
IT PROJECT MANAGER	28	4.0	4.0	
JAIL ATTENDANT	9	59.0	215.0	156.0
LABORATORY TECHNICIAN	6	1.0	1.0	
LAN SPECIALIST	26	1.0	0.0	(1.0)
LAUNDRY WORKER	5	2.0	2.0	
MAINTENANCE MECHANIC I	8	1.0	0.0	(1.0)
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST IV	25	4.0	4.0	
MASTER IDENTIFICATION OFFICER	PB04	3.0	4.0	1.0
MECHANIC I	11	3.0	2.0	(1.0)
MECHANIC II	15	1.0	1.0	
MECHANIC III	19	56.0	43.0	(13.0)
MICROCOMPUTER ANALYST	20	2.0	1.0	(1.0)
OFFICE ASSISTANT	9	4.0	2.0	(2.0)
OFFICE SERVICE MANAGER	23	4.0	4.0	
OFFICE SUPERVISOR	17	16.0	14.0	(2.0)
OFFSET PRESS OPERATOR	10	3.0	2.0	(1.0)
OPERATIONS MANAGER	27	3.0	3.0	
OPERATIONS SUPERVISOR	18	3.0	3.0	
PAYROLL CLERK	9	2.0	3.0	1.0
PLANNER LEADER	24	1.0	1.0	

**FISCAL YEAR 2009 BUDGET**

**Fund Name** : General Fund  
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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
POLICE ADMINISTRATOR (EXECUTIVE LEVEL)	30	7.0	6.0	(1.0)
POLICE CAPTAIN	PA09	42.0	42.0	
POLICE CHIEF	39	1.0	1.0	
POLICE COMMUNICATIONS SPECIALIST I	PC06	1.0	0.0	(1.0)
POLICE COMMUNICATIONS SPECIALIST II	PC07	2.0	1.0	(1.0)
POLICE COMMUNICATIONS SPECIALIST III	PC08	6.0	4.0	(2.0)
POLICE LIEUTENANT	PA07	178.0	197.0	19.0
POLICE OFFICER	PA03	2,380.5	1,737.0	(643.5)
POLICE OFFICER,PROBATIONARY	PA02	242.0	166.0	(76.0)
POLICE SERGEANT	PA06	909.0	944.0	35.0
POLICE SERVICE OFFICER	7	24.0	110.7	86.7
POLICE TELECOMMUNICATOR	14	9.0	1.0	(8.0)
POLICE TRAINEE	10	188.7	256.4	67.7
PROCUREMENT SPECIALIST	24	3.0	2.0	(1.0)
PROGRAMMER ANALYST I	16	4.0	1.0	(3.0)
PROGRAMMER ANALYST II	19	4.0	3.0	(1.0)
PROGRAMMER ANALYST III	22	2.0	2.0	
PROGRAMMER ANALYST IV	25	6.0	4.0	(2.0)
PUBLIC INFORMATION OFFICER	26	0.0	2.0	2.0
PUBLIC INFORMATION OFFICER (EXEC. LEVEL)	26	3.0	0.0	(3.0)
RADIO INSTALLER	6	5.0	4.0	(1.0)
RECEPTIONIST	7	1.0	1.0	
RECORDS TECHNICIAN	9	1.0	2.0	1.0
SAFETY ADMINISTRATOR	27	1.0	0.0	(1.0)
SEMI-SKILLED LABORER	6	1.0	1.0	
SENIOR ACCOUNT CLERK	13	7.0	4.0	(3.0)
SENIOR ACCOUNTANT	20	1.0	1.0	
SENIOR AIRCRAFT MECHANIC	21	2.0	1.0	(1.0)
SENIOR BUYER	22	4.0	3.0	(1.0)
SENIOR CLERK	8	14.0	8.0	(6.0)
SENIOR COMMUNICATIONS SPECIALIST	20	3.0	4.0	1.0
SENIOR COMMUNICATIONS TECHNICIAN	19	21.0	19.0	(2.0)
SENIOR COMMUNITY LIAISON	23	7.0	6.0	(1.0)
SENIOR COMPUTER OPERATOR	14	14.0	13.0	(1.0)
SENIOR CONTRACT ADMINISTRATOR	27	2.0	2.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR COUNSELOR	22	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	13.0	13.0	
SENIOR EVIDENCE TECHNICIAN	15	0.0	4.5	4.5
SENIOR FINGERPRINT TECHNICIAN	13	3.0	1.0	(2.0)
SENIOR FIXED ASSET SPECIALIST	17	2.0	2.0	
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR GRAPHIC DESIGNER	21	1.0	0.0	(1.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	14.0	13.0	(1.0)
SENIOR IDENTIFICATION OFFICER	PB06	7.0	8.0	1.0
SENIOR IMAGING TECHNICIAN	13	1.0	1.0	
SENIOR INSPECTOR	22	5.0	5.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	23.0	23.0	
SENIOR JAIL ATTENDANT	13	11.0	11.0	
SENIOR MICROCOMPUTER ANALYST	23	9.0	8.0	(1.0)

**FISCAL YEAR 2009 BUDGET**

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

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
SENIOR OFFICE ASSISTANT	12	63.0	60.0	(3.0)
SENIOR OFFSET PRESS OPERATOR	13	1.0	1.0	
SENIOR PAYROLL CLERK	13	7.0	3.0	(4.0)
SENIOR POLICE OFFICER	PA04	1,878.0	1,920.0	42.0
SENIOR POLICE SERVICE OFFICER	12	45.0	48.4	3.4
SENIOR POLICE TELECOMMUNICATOR	17	108.0	91.0	(17.0)
SENIOR POLICE TRAINEE	10	14.0	7.0	(7.0)
SENIOR PUBLIC LOSS INVESTIGATOR	24	6.0	5.0	(1.0)
SENIOR STAFF ANALYST	28	3.0	3.6	0.6
SENIOR STAFF ANALYST (EXECUTIVE LEVEL)	28	2.0	1.0	(1.0)
SENIOR SUPERINTENDENT	27	1.0	1.0	
SENIOR TRAINER	21	8.0	6.0	(2.0)
SENIOR WORD PROCESSOR	12	6.0	5.0	(1.0)
SHOP MANAGER	23	6.0	5.0	(1.0)
STABLE ATTENDANT	8	7.0	5.0	(2.0)
STABLE SUPERVISOR	14	2.0	2.0	
STAFF ANALYST	26	4.0	2.0	(2.0)
STAFF PSYCHOLOGIST	27	3.0	5.0	2.0
STUDENT INTERN I	2	0.0	9.0	9.0
STUDENT INTERN II	10	4.8	0.0	(4.8)
SUPERINTENDENT	24	1.0	1.0	
SYSTEMS ACCOUNTANT I	20	1.0	0.0	(1.0)
SYSTEMS ACCOUNTANT II	23	1.0	1.0	
SYSTEMS ACCOUNTANT III	27	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	8.0	6.0	(2.0)
TECHNICAL HARDWARE ANALYST I	17	5.0	3.7	(1.3)
TECHNICAL HARDWARE ANALYST II	21	10.0	7.0	(3.0)
TECHNICAL HARDWARE ANALYST III	23	4.0	3.0	(1.0)
TELECOMMUNICATIONS SPECIALIST	18	2.0	2.0	
TRAINER	17	2.0	1.0	(1.0)
TRAINING ADMINISTRATOR	24	1.0	0.0	(1.0)
TRUCK DRIVER	6	18.0	15.0	(3.0)
WEB DESIGNER	21	1.0	1.0	
WEB PRODUCTION ASSISTANT	13	1.0	1.0	
WORD PROCESSOR	10	26.0	18.0	(8.0)
<b>Total FTEs</b>		<b>7,419.7</b>	<b>6,961.9</b>	<b>(457.8)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>261.3</b>	<b>75.6</b>	<b>(185.7)</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>785.9</b>	<b>25.6</b>	<b>(760.3)</b>
<b>Less allowance for Burglar Alarm Response &amp; Related Cost Paid Through Police Special Services Fund</b>		<b>0.0</b>	<b>73.0</b>	<b>73.0</b>
<b>Full-Time Equivalents</b>		<b>6,372.5</b>	<b>6,787.7</b>	<b>415.2</b>

**FISCAL YEAR 2009 BUDGET**

**Business Area Revenue Summary**

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
<b>1000010002</b>	<b>HPD-Budget &amp; Finance</b>			
422160	Billings to Grants	500,000	500,000	500,000
425050	Indirect Cost Recovery-Auto Dealers	257,326	325,408	554,778
426430	Facility Rental Fees	37,488	37,488	37,392
428080	Returned Check Charges	1,200	727	1,200
452030	Miscellaneous Revenue	0	2,817	0
490020	Transfer from Special Revenue Fund	1,094,800	1,094,800	1,094,800
<b>Total</b>	<b>HPD-Budget &amp; Finance</b>	<b>1,890,814</b>	<b>1,961,240</b>	<b>2,188,170</b>
<b>1000010009</b>	<b>HPD-Inspector General</b>			
426260	Police Services	200,000	200,000	200,000
<b>1000010016</b>	<b>HPD-Training Academy</b>			
426370	Training Services	60,000	60,000	80,000
<b>1000010022</b>	<b>HPD- IAH Airport Patrol</b>			
424060	Interfund Airport Police Services	14,879,894	14,153,779	14,889,584
<b>1000010023</b>	<b>HPD- HOU Airport Patrol</b>			
424060	Interfund Airport Police Services	5,308,498	5,559,111	5,663,922
<b>1000010038</b>	<b>HPD - Neighbor Protection</b>			
421200	Other Building & Construction Permits	10,625	10,625	7,500
428030	Release of Liens	26,000	26,000	26,000
434305	Judgments & Claims	0	23,000	0
<b>Total</b>	<b>HPD - Neighbor Protection</b>	<b>36,625</b>	<b>59,625</b>	<b>33,500</b>
<b>1000010045</b>	<b>HPD-Homicide</b>			
452020	Recoveries & Refunds	300,000	372,000	300,000
<b>1000010046</b>	<b>HPD - Burglary &amp; Theft</b>			
421170	Burglar Alarm Permits	2,992,700	3,100,000	0
428050	False Alarm Penalties	900,000	775,000	0
<b>Total</b>	<b>HPD - Burglary &amp; Theft</b>	<b>3,892,700</b>	<b>3,875,000</b>	<b>0</b>
<b>1000010051</b>	<b>HPD- Vice</b>			
421110	Sexually Oriented Business Permits	113,700	85,000	68,180
<b>1000010059</b>	<b>HPD-Identification</b>			
426260	Police Services	100,995	102,030	101,500
<b>1000010061</b>	<b>HPD-Jail</b>			
443130	Pay Phone Concessions	650,000	400,000	450,000
<b>1000010063</b>	<b>HPD-Records</b>			
426340	Public Safety Reports Fees	600,000	600,000	555,000
<b>1000010064</b>	<b>HPD-Property &amp; Supply</b>			
428090	Miscellaneous Fines & Forfeitures	150,000	229,224	189,200
434225	Sale of Non-Capital Equip. & Merchandise	33,120	57,900	60,700
<b>Total</b>	<b>HPD-Property &amp; Supply</b>	<b>183,120</b>	<b>287,124</b>	<b>249,900</b>
<b>1000010071</b>	<b>HPD-Traffic</b>			
428040	Vehicle Tow-Away Fees	3,200	3,200	2,000
<b>Total</b>	<b>Police Department</b>	<b>28,219,546</b>	<b>27,718,109</b>	<b>24,781,756</b>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	39,515,640	42,704,062	43,708,315	54,707,963
500020	Salary Base Pay - Classified	262,621,550	272,940,939	274,800,000	283,923,646
500030	Salary Part Time - Civilian	530,466	750,000	1,126,039	1,000,000
500040	Salary Assignment Pay - Classified	625,029	690,056	603,836	690,556
500050	Sal-Edu/Incen-Classfd	8,084,979	8,417,236	8,703,510	8,752,919
500060	Overtime - Civilian	2,449,173	2,438,520	2,696,077	2,582,290
500070	Overtime - Classified	26,532,296	20,752,100	22,552,100	27,256,710
500090	Premium Pay - Civilian	(8,590)	435,891	121,336	814,826
500110	Bilingual Pay - Civilian	138,569	154,388	148,112	158,388
500120	Bilingual Pay - Classified	1,658,137	1,783,747	1,754,194	1,857,719
500130	Equipment Allowance-Classified	9,585,849	9,854,063	9,789,523	10,200,853
500150	Shift Differential Pay-Classified	3,737,596	3,938,205	3,837,711	4,387,937
500160	Training Incent.-Classified	29,659,068	30,162,820	30,325,600	31,113,045
500170	Weekend Prem Pay-Classified	3,167,170	3,498,773	3,194,580	3,907,398
500180	Temporary Employees	2,400	0	0	0
500190	Temporary Higher Class Pay	350,764	383,178	313,032	390,842
500210	Pay for Performance-Municipal	4,400	0	25,000	0
501010	Clothing Allowance - Civilian	800	0	0	0
501020	Clothing Allowance - Classified	1,048,810	1,155,378	1,138,000	1,151,947
501070	Pension - Civilian	6,285,188	6,688,692	7,063,147	8,124,088
501080	Pension - Fire	5,968	11,486	0	0
501090	Pension - Police	57,596,585	62,666,370	62,666,370	67,666,370
501100	Phase Down Classified	10,743,957	12,140,945	11,150,000	12,384,500
501110	Strategic Staffing-Classified	623,486	1,000,000	800,056	1,000,000
501120	Termination Pay - Civilian	404,051	500,005	297,133	400,001
501130	Termination Pay - Classified	513,808	871,249	440,141	873,233
501140	Third Party Disability B-Classified	2,698,821	3,087,447	2,942,751	3,025,666
501150	Trainees for Classified Service - Cadets	4,301,343	6,244,412	6,041,837	7,111,877
501160	Vehicle Allowance - Civilian	18,908	4,200	4,223	4,200
501170	Vehicle Allowance - Classified	231,522	220,000	220,000	220,000
502010	FICA - Civilian	3,486,475	3,944,628	3,785,177	4,948,015
502020	FICA - Classified	3,197,961	3,264,673	3,563,933	3,641,609
503010	Health Ins-Act Civilian	6,291,054	7,137,122	6,691,442	9,190,333
503015	Basic Life Insurance - Active Civilian	12,801	0	53,285	77,269
503020	Health Ins.Act-Classified	35,007,134	37,435,843	36,756,056	41,250,843
503025	Basic Life Insurance - Active Classified	84,331	0	353,240	439,360
503040	Health/Life Ins.Ret-Classified	12,428,705	12,707,494	11,993,830	12,356,713
503060	Long Term Disability-Civilian	159,785	248,381	250,846	264,987
503061	Long Term Disability-Classified	6,452	0	20,537	0
503070	Municipal Pension-Other Classified	296,362	422,994	422,994	422,994
503080	Workers Compensation-Classified-Admin	5,774,176	1,258,713	1,186,523	1,205,181
503090	Workers Compensation-Civilian-Admin	683,490	441,288	448,560	501,350
503100	Workers Compensation-Civilian-Clm	0	282,157	392,158	403,921
503110	Workers Compensation-Classified-Clm	0	5,901,263	5,582,442	6,280,879
504020	Compensation Contingency	0	984,000	0	612,469
504030	Unemployment Claims	61,113	49,962	49,962	61,581
504040	Res For Police Enhanc.-Classified	308,000	936,000	936,000	3,588,000
<b>Total</b>	<b>Personnel Services</b>	<b>540,925,582</b>	<b>568,508,680</b>	<b>568,949,608</b>	<b>618,952,478</b>
511010	Chemical Gases & Special Fluids	124,093	80,000	80,000	84,000
511015	Cleaning & Sanitary Supplies	12,447	19,500	19,500	20,475

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
511020	Construction Materials	49,155	8,000	7,999	8,400
511025	Electrical Hardware & Parts	323,112	375,000	375,000	375,000
511030	Mechanical Hardware & Parts	113	9,386	9,386	9,386
511040	Audiovisual Supplies	113,534	254,900	254,900	254,900
511045	Computer Supplies	541,727	530,544	530,544	530,544
511050	Paper & Printing Supplies	101,041	350,000	350,000	350,000
511055	Publications & Printed Materials	92,812	107,312	122,312	107,312
511060	Postage	100,728	190,000	190,000	195,700
511070	Miscellaneous Office Supplies	591,464	483,683	565,951	488,259
511075	Library Circulation Supplies	45	0	0	0
511080	General Laboratory Supplies	191,957	270,100	270,100	297,110
511085	Drugs & Medical Chemicals	116	5,000	5,000	5,000
511090	Medical & Surgical Supplies	28,674	50,000	50,000	50,000
511095	Small Technical & Scientific Equipment	34,573	20,000	20,000	20,000
511100	Veterinary & Animal Supplies	81,129	85,000	85,000	85,000
511105	Trained Police Animals	7,900	10,000	10,000	10,000
511110	Fuel	8,408,972	8,653,842	9,153,842	11,337,809
511115	Vehicle Repair & Maintenance Supplies	2,647,254	2,322,052	2,322,052	2,391,713
511120	Clothing	1,024,918	1,502,871	1,502,871	1,700,000
511125	Food Supplies	41,556	175,000	175,000	175,000
511130	Weapons Munitions & Supplies	314,467	507,300	507,300	532,665
511135	Recreational Supplies	239	1,500	1,500	1,500
511145	Small Tools & Minor Equipment	133,236	76,000	301,660	76,000
511150	Miscellaneous Parts & Supplies	1,113,043	176,271	400,000	185,085
<b>Total</b>	<b>Supplies</b>	<b>16,078,305</b>	<b>16,263,261</b>	<b>17,309,917</b>	<b>19,290,858</b>
520100	Temporary Personnel Services	1,860,950	1,513,000	1,513,000	1,513,000
520102	Security Services	3,312,477	4,210,800	2,191,017	371,146
520103	Subrecipient Contract Services	19	0	0	0
520105	Accounting & Auditing Services	1,043,291	1,160,665	1,160,665	50,500
520106	Architectural Services	0	0	15,000	0
520107	Computer Info/Contr	1,583,072	1,964,610	1,964,610	1,964,610
520109	Medical Dental & Laboratory Services	1,171,155	1,144,145	1,144,145	1,144,145
520110	Management Consulting Services	1,988,223	200,000	350,000	200,000
520114	Miscellaneous Support Services	1,601,201	1,943,045	1,988,045	2,115,672
520115	Real Estate Lease/Office Rental	381,857	440,120	440,120	440,120
520118	Refuse Disposal	17,301	7,000	30,000	7,000
520119	Computer Equipment/Software Maintenance	199,079	290,800	290,800	290,800
520120	Communications Equipment Services	63,896	40,000	40,000	40,000
520121	IT Application Svcs	800,477	363,166	312,385	346,382
520122	Office Equipment Services	101,767	15,000	50,000	15,000
520123	Vehicle & Motor Equipment Services	884,544	1,018,383	1,018,383	1,060,000
520124	Other Equipment Services	37,085	105,200	105,200	107,304
520125	Demolition Services	19,807	0	0	0
520127	Structural Construction Work Services	0	7,500	7,500	7,500
520142	Classified C.S. Arbitration Cost	92,649	75,000	75,000	75,000
520510	Mail/Delivery Services	60	1,500	1,500	1,500
520515	Print Shop Services	37,285	30,000	30,000	30,000
520520	Printing & Reproduction Services	903	28,700	28,700	28,700
520605	Advertising Services	253,729	450,000	400,000	400,000
520705	Insurance Fees	429,445	638,796	336,677	517,825

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520740	Document Recording/Filing Fees	119,155	30,000	30,000	30,000
520765	Membership & Professional Fees	26,761	27,265	27,265	27,265
520805	Education & Training	232,332	200,000	300,000	300,000
520810	Human Relations Training	36,709	75,000	75,000	75,000
520815	Tuition Reimbursement	1,148,557	965,000	965,000	1,013,250
520905	Travel - Training Related	174,046	103,362	200,000	158,530
520910	Travel - Non-Training Related	176,017	129,677	170,000	200,000
521405	Building Maintenance Services	228,562	351,000	556,000	1,445,000
521410	Sewer Services	7,123	0	0	0
521605	Data Services	947,404	658,119	679,667	713,854
521610	Voice Services	2,467,565	2,846,428	2,653,351	2,735,266
521620	Voice Equipment	0	267,315	224,008	80,724
521625	Voice Labor	0	286	111,934	0
521705	Vehicle/Equipment Rental/Lease	(70,088)	15,000	15,000	15,000
521715	Office Equipment Rental	28,803	0	0	0
521720	Computer Equipment Rental	(216)	0	0	0
521725	Other Rental	394,139	500,000	500,000	500,000
521730	Parking Space Rental	55,916	50,000	50,000	50,000
521905	Legal Services	5,246	13,000	13,000	13,000
522305	Freight Charges	9,174	10,000	10,000	10,000
522415	Banking Over/Short	0	300	300	300
522430	Miscellaneous Other Services & Charges	466,349	277,868	277,868	283,425
522435	Interest Charges Past Due Accounts	104	0	0	0
522735	Interfund Communication Equipment Repair	31	0	0	0
522780	Interfund Photo Copy Services	628,631	700,000	653,376	699,978
522795	Other Interfund Services	469,074	500,000	468,546	400,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>23,431,666</b>	<b>23,367,050</b>	<b>21,473,062</b>	<b>19,476,796</b>
560120	Capital Exp-Building and Bldg Improvement	0	0	21,187	0
560210	Furniture Fixtures and Equipment	(24,508)	0	0	0
560220	Vehicles	16,291	0	0	0
560230	Computer HW and Developed SW	31,770	0	32,217	0
<b>Total</b>	<b>Equipment</b>	<b>23,553</b>	<b>0</b>	<b>53,404</b>	<b>0</b>
550990	AMS Fix Assts Revers	14,822	0	0	0
551010	Non-Capital Office Furniture & Equipment	113,358	134,000	434,000	0
551015	Non-Capital Computer Equipment	27,389	0	0	0
551020	Non-Capital Communication Equipment	197,923	0	45,000	0
551025	Non-Capital Scientific/Medical Equipment	0	0	2,500	0
551040	Non-Capital Other	0	0	5,500	147,400
551045	Non-Capital Vehicles/Rolling Stock	(41,450)	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>312,042</b>	<b>134,000</b>	<b>487,000</b>	<b>147,400</b>
532025	Transfers to Special Revenues	389,352	389,352	389,352	389,352
532030	Transfers to Trans Debt Service	626,081	619,431	619,431	617,481
532120	Transfer to Fleet/Eq	0	7,498,885	7,498,885	6,758,254
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,015,433</b>	<b>8,507,668</b>	<b>8,507,668</b>	<b>7,765,087</b>
<b>Grand Total Expenditures</b>		<b>581,786,581</b>	<b>616,780,659</b>	<b>616,780,659</b>	<b>665,632,619</b>

**FISCAL YEAR 2009 BUDGET**

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
<b>100003</b>	<b>Support Operations</b>		<b>1000010056</b>	<b>HPD-Crime Lab</b>	
500010	Salary Base Pay - Civilian	2,149,657	2,158,778	2,339,323	2,908,316
500020	Salary Base Pay - Classified	72,695	80,000	75,325	76,369
500030	Salary Part Time - Civilian	1,600	0	0	0
500050	Sal-Edu/Incen-Classfd	3,650	3,650	3,650	4,320
500060	Overtime - Civilian	6,982	68,700	39,673	68,700
500070	Overtime - Classified	496	2,500	2,500	0
500090	Premium Pay - Civilian	13,880	175,000	7,000	0
500110	Bilingual Pay - Civilian	945	954	954	954
500130	Equipment Allowance-Classified	2,005	2,005	2,005	4,005
500160	Training Incent.-Classified	8,305	8,305	8,305	8,305
501020	Clothing Allowance - Classified	800	857	857	857
501070	Pension - Civilian	346,330	341,090	341,090	431,885
501090	Pension - Police	16,423	15,398	15,398	13,645
501120	Termination Pay - Civilian	10,338	7,141	7,141	7,141
501130	Termination Pay - Classified	42,089	0	0	0
501140	Third Party Disability B-Classified	528	505	505	505
502010	FICA - Civilian	162,205	169,390	159,390	226,877
502020	FICA - Classified	1,233	4,542	4,542	1,240
503010	Health Ins-Act Civilian	210,945	211,823	211,823	306,082
503015	Basic Life Insurance - Active Civilian	690	0	0	3,953
503020	Health Ins.Act-Classified	8,824	9,491	9,491	10,030
503025	Basic Life Insurance - Active Classifi	23	0	0	109
503060	Long Term Disability-Civilian	7,192	8,990	8,990	9,296
503080	Workers Compensation-Classified-	200	260	260	218
503090	Workers Compensation-Civilian-Adm	9,406	10,852	10,852	13,259
503100	Workers Compensation-Civilian-Clm	0	2,412	2,412	3,453
504030	Unemployment Claims	6,144	1,610	1,610	2,119
<b>Total</b>	<b>Personnel Services</b>	<b>3,083,585</b>	<b>3,284,253</b>	<b>3,253,096</b>	<b>4,101,638</b>
511010	Chemical Gases & Special Fluids	1,142	77,300	77,300	81,165
511015	Cleaning & Sanitary Supplies	790	0	0	0
511025	Electrical Hardware & Parts	453	0	0	0
511045	Computer Supplies	3,986	1,900	1,900	1,918
511050	Paper & Printing Supplies	1,150	0	0	0
511055	Publications & Printed Materials	323	6,000	6,000	6,000
511070	Miscellaneous Office Supplies	32,991	10,000	30,000	10,071
511080	General Laboratory Supplies	176,631	260,000	260,000	286,000
511085	Drugs & Medical Chemicals	116	5,000	5,000	5,000
511095	Small Technical & Scientific Equipmei	1,234	10,000	10,000	10,000
511110	Fuel	60	0	0	0
511120	Clothing	0	1,200	1,200	1,268
511130	Weapons Munitions & Supplies	0	1,500	1,500	1,642
511145	Small Tools & Minor Equipment	7,060	1,051	1,051	1,069
511150	Miscellaneous Parts & Supplies	63,051	20,015	50,015	20,499
<b>Total</b>	<b>Supplies</b>	<b>288,987</b>	<b>393,966</b>	<b>443,966</b>	<b>424,632</b>
520100	Temporary Personnel Services	(3,311)	0	0	0
520109	Medical Dental & Laboratory Service	164,161	395,000	395,000	395,000
520110	Management Consulting Services	1,594,521	0	50,000	0

**FISCAL YEAR 2009 BUDGET**

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
<b>100003</b>	<b>Support Operations</b>		<b>1000010056</b>	<b>HPD-Crime Lab</b>	
520114	Miscellaneous Support Services	945	0	0	0
520118	Refuse Disposal	9,105	7,000	14,000	7,000
520119	Computer Equipment/Software Main	19	0	0	0
520124	Other Equipment Services	16,222	50,000	50,000	51,000
520510	Mail/Delivery Services	60	0	0	0
520605	Advertising Services	5,694	0	0	0
520765	Membership & Professional Fees	6,722	8,420	8,420	8,420
520805	Education & Training	23,065	18,500	18,500	19,233
520905	Travel - Training Related	15,498	14,000	14,000	14,990
520910	Travel - Non-Training Related	935	2,500	2,500	2,625
521705	Vehicle/Equipment Rental/Lease	1,082	0	0	0
521725	Other Rental	0	2,500	2,500	2,500
521730	Parking Space Rental	32	0	0	0
522305	Freight Charges	2,154	0	0	0
522430	Miscellaneous Other Services & Char	74,888	3,000	3,000	3,113
<b>Total</b>	<b>Other Services and Charges</b>	<b>1,911,792</b>	<b>500,920</b>	<b>557,920</b>	<b>503,881</b>
551010	Non-Capital Office Furniture & Equip	603	0	0	0
551025	Non-Capital Scientific/Medical Equip	0	0	2,500	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>603</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
<b>Total</b>	<b>HPD-Crime Lab</b>	<b>5,284,967</b>	<b>4,179,139</b>	<b>4,257,482</b>	<b>5,030,151</b>