Fund Summary

Fund Name : **Forensic Transition Special Fund**
Business Area Name : **Police Department**
Fund No./Bus. Area No. : **2213 / 1000**

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	0	0	**0**
Current Revenues	16,725,820	16,725,820	**14,090,000**
Total Available Resources	16,725,820	16,725,820	**14,090,000**
Maintenance and Operations	16,725,820	16,725,820	**14,090,000**
Total Expenditures	16,725,820	16,725,820	**14,090,000**
Planned Ending Fund Balance	0	0	**0**
Total Budget	16,725,820	16,725,820	**14,090,000**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	0	0	**0**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2014 Budget, the FY2014 Estimate, and the FY2015 Budget for the Forensic Transition Special Fund. Also included are the beginning and ending fund balances, total revenues, and total expenditures.

The Forensic Transition Special Fund was created in FY2014 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, including Biology/Serology, Controlled Substances, Firearms, Toxicology, Computer Forensics, Crime Scene Unit, Audio - Video, and Latent Prints.

Business Area Budget Summary

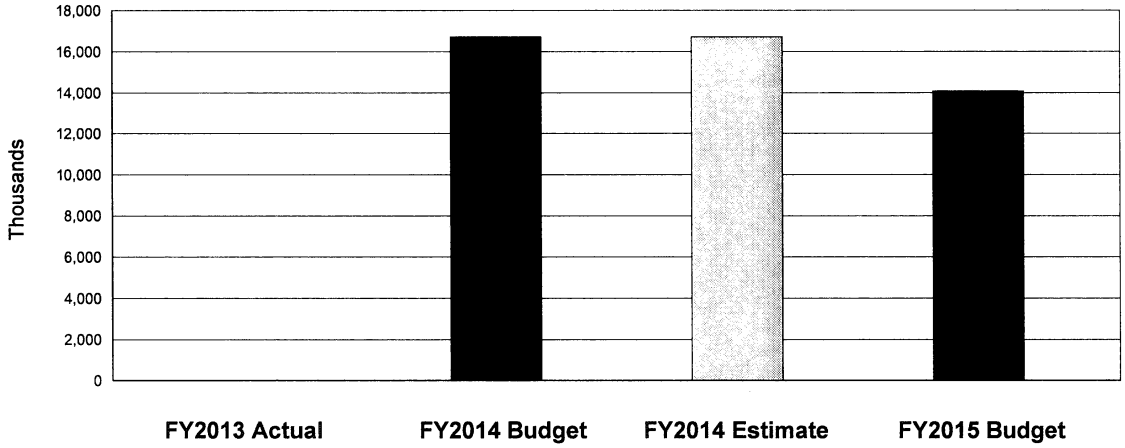
Fund Name : Forensic Transition Special Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 2213 / 1000

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	0	12,267,973	12,267,973	**13,741,436**
	Supplies	0	635,255	635,255	**149,764**
	Other Services and Charges	0	3,602,392	3,602,392	**198,800**
	Equipment	0	52,000	52,000	**0**
	Non-Capital Equipment	0	168,200	168,200	**0**
	Total M & O Expenditures	0	16,725,820	16,725,820	**14,090,000**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	0	16,725,820	16,725,820	**14,090,000**
Revenues		0	16,725,820	16,725,820	**14,090,000**
Staffing	Full-Time Equivalents - Civilian	0.0	91.0	81.0	**92.0**
	Full-Time Equivalents - Classified	0.0	78.0	54.2	**53.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	0.0	169.0	135.2	**145.0**
	Full-Time Equivalents - Overtime	0.0	4.1	3.7	**3.0**

Significant Budget Changes and Highlights

- 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, and crime scenes 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 FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o Expenses for supplies and services will be managed by the Houston Forensic Science LGC in FY2015.

Forensic Transition Special Fund
Police Department
Expenditure Summary



Division Summary

Fund Name : Forensic Transition Special Fund
Business Area Name : Police Department
Fund No./Bus Area No. : 2213 / 1000

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Investigative Operations 100005						
Consists of the Crime Laboratory and Identification Divisions. Forensic examination covers multiple scientific disciplines to include Biology/Serology, Controlled Substances, Firearms, Toxicology, Computer Forensics, Crime Scene Unit, Audio - Video, and Latent Prints.	0.0	0	135.2	16,725,820	**145.0**	**14,090,000**

Division Summary

Fund Name : Forensic Transition Special Fund
Business Area Name : Police Department
Fund No./Bus Area No. : 2213 / 1000

Division	Division Name	FY2013 Actual FTEs	FY2013 Actual Costs $	FY2014 Estimate FTEs	FY2014 Estimate Costs $	FY2015 Budget FTEs	FY2015 Budget Costs $
100005	Investigative Operations						
	Civilian	0.0		81.0		**92.0**	
	Classified	0.0		54.2		**53.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	0.0	0	135.2	16,725,820	**145.0**	**14,090,000**
	Grand Total						
	Civilian	0.0		81.0		**92.0**	
	Classified	0.0		54.2		**53.0**	
	Cadets	0.0		0.0		**0.0**	
	Grand Total	0.0	0	135.2	16,725,820	**145.0**	**14,090,000**

Business Area Roster Summary

Fund Name : **Forensic Transition Special Fund**
Business Area Name : **Police Department**
Fund No./Bus Area No. : **2213 / 1000**

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
CLERK TYPIST	6	2.0	0.0	(2.0)
CRIMINALIST	20	53.5	59.0	5.5
CRIMINALIST LABORATORY MANAGER	29	4.0	5.0	1.0
CRIMINALIST SPECIALIST	25	8.0	10.0	2.0
CUSTOMER SERVICE CLERK	10	2.5	3.0	0.5
DATA ENTRY OPERATOR	8	1.0	1.0	
EVIDENCE TECHNICIAN	11	4.5	3.0	(1.5)
FINGERPRINT TECHNICIAN	10	1.0	0.0	(1.0)
FINGERPRINT TECHNICIAN SUPERVISOR	16	1.0	1.0	
IMAGING TECHNICIAN	5	2.0	0.0	(2.0)
POLICE ADMINISTRATOR (EXE LEV)	30	2.0	2.0	
POLICE CAPTAIN	PA09	1.0	1.0	
POLICE LIEUTENANT	PA07	8.0	6.0	(2.0)
POLICE OFFICER	PA03	36.0	19.0	(17.0)
POLICE SERGEANT	PA06	11.0	8.0	(3.0)
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR DATA ENTRY OPERATOR	12	3.0	2.0	(1.0)
SENIOR EVIDENCE TECHNICIAN	15	2.0	1.0	(1.0)
SENIOR IMAGING TECHNICIAN	13	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	2.0	1.0	(1.0)
SENIOR POLICE OFFICER	PA04	22.0	19.0	(3.0)
Total FTEs		**172.5**	**145.0**	**(27.5)**
Less adjustment for Civilian Vacancy Factor		**3.5**	**0.0**	**(3.5)**
Less adjustment for Classified Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**169.0**	**145.0**	**(24.0)**

Business Area Revenue Summary

Fund Name : Forensic Transition Special Fund
Business Area Name : Police Department
Fund No./Bus Area No. : 2213 / 1000

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1000010056	**HPD - Crime Lab**			
426260	Police Services	1,524,799	1,524,799	**7,247,621**
426330	Miscellaneous Copies Fees	185	185	**0**
427200	Unclaimed Fines & Forfeitures	2,574	2,574	**0**
452020	Recoveries & Refunds	70,000	70,000	**0**
490010	Transfer from General Fund	4,794,476	4,794,476	**0**
Total	**HPD - Crime Lab**	**6,392,034**	**6,392,034**	**7,247,621**
1000010059	**HPD - Identification**			
426260	Police Services	2,596,384	2,596,384	**6,842,379**
490010	Transfer from General Fund	7,737,402	7,737,402	**0**
Total	**HPD - Identification**	**10,333,786**	**10,333,786**	**6,842,379**
Total	**Police Department**	**16,725,820**	**16,725,820**	**14,090,000**

Business Area Expenditure Summary

Fund Name : Forensic Transition Special Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 2213 / 1000

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	0	4,237,189	4,237,189	**5,142,345**
500020	Salary Base Pay - Classified	0	3,338,778	3,338,778	**3,462,747**
500040	Salary Assignment Pay - Classified	0	1,789	1,789	**1,900**
500050	Sal-Edu/Incen-Classfd	0	151,902	151,902	**155,000**
500060	Overtime - Civilian	0	64,527	64,527	**68,000**
500070	Overtime - Classified	0	278,236	278,236	**201,000**
500090	Premium Pay - Civilian	0	7,416	7,416	**7,416**
500110	Bilingual Pay - Civilian	0	830	830	**1,800**
500120	Bilingual Pay - Classified	0	14,455	14,455	**15,000**
500130	Equipment Allowance-Classified	0	102,571	102,571	**106,000**
500150	Shift Differential Pay-Classified	0	24,925	24,925	**38,500**
500160	Training Incent.-Classified	0	361,301	361,301	**361,301**
500170	Weekend Prem Pay-Classified	0	21,243	21,243	**41,500**
500190	Temporary Higher Class Pay	0	3,909	3,909	**4,000**
501020	Clothing Allowance - Classified	0	0	0	**22,000**
501070	Pension - Civilian	0	958,252	958,252	**1,304,100**
501090	Pension - Police	0	1,031,485	1,031,485	**1,136,400**
501120	Termination Pay - Civilian	0	1,130	1,130	**5,000**
501130	Termination Pay - Classified	0	1,558	1,558	**10,000**
501140	Third Party Disability B-Classified	0	8,019	8,019	**30,500**
502010	FICA - Civilian	0	328,944	328,944	**396,273**
502020	FICA - Classified	0	48,433	48,433	**52,713**
503010	Health Ins-Act Civilian	0	585,479	585,479	**621,177**
503015	Basic Life Insurance - Active Civilian	0	3,428	3,428	**3,016**
503020	Health Ins.Act-Classified	0	635,210	635,210	**489,028**
503025	Basic Life Insurance - Active Classified	0	2,771	2,771	**2,010**
503060	Long Term Disability-Civilian	0	7,026	7,026	**7,820**
503080	Workers Compensation-Classified-Admin	0	18,644	18,644	**13,886**
503090	Workers Compensation-Civilian-Admin	0	19,613	19,613	**24,104**
503100	Workers Compensation-Civilian-Claim	0	2,710	2,710	**5,100**
503110	Workers Compensation-Classified-Claim	0	0	0	**5,600**
504030	Unemployment Claims - Administration	0	6,200	6,200	**6,200**
Total	**Personnel Services**	**0**	**12,267,973**	**12,267,973**	**13,741,436**
511010	Chemical Gases & Special Fluids	0	15,675	15,675	**0**
511015	Cleaning & Sanitary Supplies	0	166	166	**0**
511040	Audiovisual Supplies	0	95,129	95,129	**0**
511045	Computer Supplies	0	22,824	22,824	**0**
511050	Paper & Printing Supplies	0	6,721	6,721	**0**
511055	Publications & Printed Materials	0	1,420	1,420	**0**
511070	Miscellaneous Office Supplies	0	15,071	15,071	**25,000**
511080	General Laboratory Supplies	0	365,610	365,610	**0**
511085	Drugs & Medical Chemicals	0	5,000	5,000	**0**
511095	Small Technical & Scientific Equipment	0	10,000	10,000	**0**
511110	Fuel	0	70,467	70,467	**109,686**
511120	Clothing	0	1,268	1,268	**15,078**
511130	Weapons Munitions & Supplies	0	3,500	3,500	**0**
511145	Small Tools & Minor Equipment	0	1,069	1,069	**0**
511150	Miscellaneous Parts & Supplies	0	21,335	21,335	**0**
Total	**Supplies**	**0**	**635,255**	**635,255**	**149,764**
520107	Computer Info/Contr	0	510	510	**0**
520109	Medical Dental & Laboratory Services	0	374,492	374,492	**0**
520110	Management Consulting Services	0	2,806,586	2,806,586	**0**
520114	Miscellaneous Support Services	0	29,760	29,760	**25,507**
520121	IT Application Svcs	0	8,883	8,883	**0**
520123	Vehicle & Motor Equipment Services	0	0	0	**150,000**
520124	Other Equipment Services	0	51,000	51,000	**0**
520765	Membership & Professional Fees	0	14,420	14,420	**0**

Business Area Expenditure Summary

Fund Name : Forensic Transition Special Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 2213 / 1000

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520805	Education & Training	0	20,601	20,601	**0**
520905	Travel - Training Related	0	21,000	21,000	**0**
520910	Travel - Non-Training Related	0	5,000	5,000	**0**
521605	Data Services	0	34,882	34,882	**0**
521610	Voice Services	0	88,281	88,281	**0**
521620	Voice Equipment	0	3,550	3,550	**0**
521625	Voice Labor	0	2,926	2,926	**0**
521630	GIS Revolving Fund Services	0	0	0	**12,952**
521705	Vehicle/Equipment Rental/Lease	0	38,300	38,300	**0**
521715	Office Equipment Rental	0	19,153	19,153	**0**
521725	Other Rental	0	760	760	**0**
522305	Freight Charges	0	780	780	**0**
522430	Miscellaneous Other Services & Charges	0	10,293	10,293	**0**
522721	Interfund HR Client Services	0	0	0	**2,632**
522722	KRONOS Service Chargeback	0	0	0	**7,709**
522845	Interfund Vehicle Services	0	71,215	71,215	**0**
Total	**Other Services and Charges**	**0**	**3,602,392**	**3,602,392**	**198,800**
560230	Computer HW and Developed SW	0	52,000	52,000	**0**
Total	**Equipment**	**0**	**52,000**	**52,000**	**0**
551025	Non-Capital Scientific/Medical Equipment	0	168,200	168,200	**0**
Total	**Non-Capital Equipment**	**0**	**168,200**	**168,200**	**0**
	Grand Total Expenditures	**0**	**16,725,820**	**16,725,820**	**14,090,000**