

FISCAL YEAR 2016 BUDGET

Fund Summary

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	24,771	24,771	24,771
Current Revenues	11,295,408	11,295,408	11,321,432
Total Available Resources	<u>11,320,179</u>	<u>11,320,179</u>	<u>11,346,203</u>
Maintenance and Operations	11,295,408	11,295,408	11,321,432
Total Expenditures	<u>11,295,408</u>	<u>11,295,408</u>	<u>11,321,432</u>
Planned Ending Fund Balance	<u>24,771</u>	<u>24,771</u>	<u>24,771</u>
Total Budget	<u><u>11,320,179</u></u>	<u><u>11,320,179</u></u>	<u><u>11,346,203</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	24,771	24,771	24,771
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2015 Budget, the FY2015 Estimate, and the FY2016 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. The fund's budget covers City of Houston employees that provide services to the corporation. The corporation 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.

FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

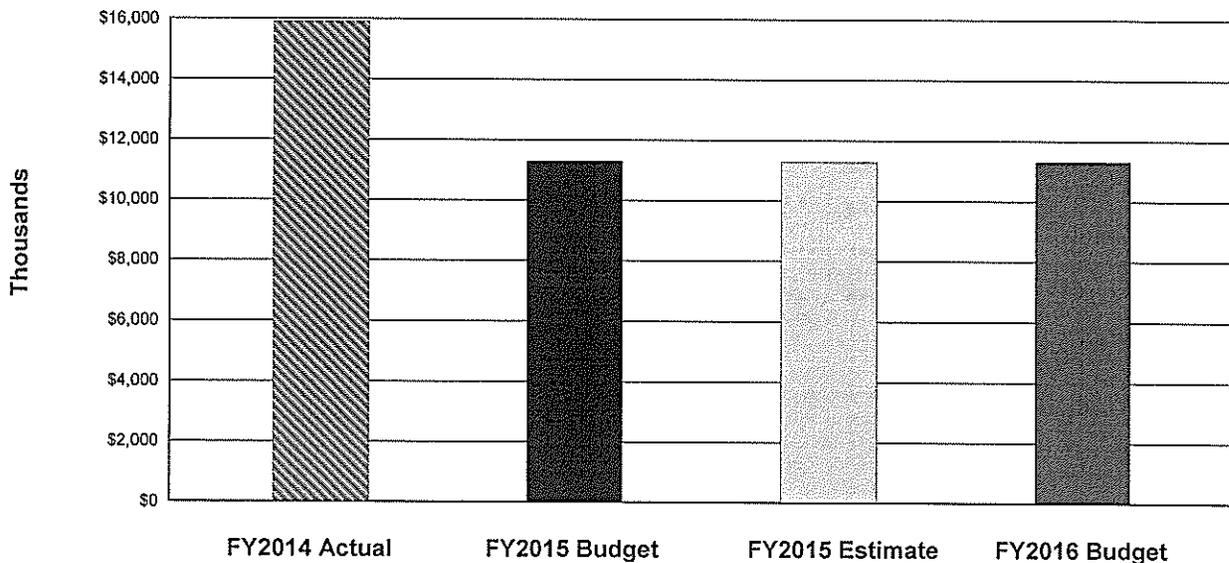
Fund Name : Forensic Transition Special Fund

Business Area : Police Department

Fund No. /Bus. Area No. : 2213 / 1000

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	12,107,951	11,096,844	11,096,844	11,028,987
	Supplies	538,394	99,764	99,764	115,000
	Other Services and Charges	3,144,581	98,800	98,800	177,445
	Equipment	26,167	0	0	0
	Non-Capital Equipment	90,775	0	0	0
	Total M & O Expenditures	15,907,868	11,295,408	11,295,408	11,321,432
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	15,907,868	11,295,408	11,295,408	11,321,432	
Revenues		15,932,639	11,295,408	11,295,408	11,321,432
Staffing	Full-Time Equivalents - Civilian	92.9	56.6	56.6	51.0
	Full-Time Equivalents - Classified	70.5	49.3	49.3	52.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	163.4	105.9	105.9	103.0
	Full-Time Equivalents - Overtime	0.0	3.0	3.1	3.0
Significant Budget Changes and Highlights	o The FY2016 Budget provides funding for health benefits, pension contribution, and classified employees 4% pay increase.				
	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.				

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



FISCAL YEAR 2016 BUDGET

Division Summary

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

Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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.	163.4	15,907,868	105.9	11,295,408	103.0	11,321,432

FISCAL YEAR 2016 BUDGET

Division Summary

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

Division	Name	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100005	Investigative Operations						
	Civilian	92.9		56.6		51.0	
	Classified	70.5		49.3		52.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>163.4</u>	<u>15,907,868</u>	<u>105.9</u>	<u>11,295,408</u>	<u>103.0</u>	<u>11,321,432</u>
Grand Total							
	Civilian	92.9		56.6		51.0	
	Classified	70.5		49.3		52.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>163.4</u>	<u>15,907,868</u>	<u>105.9</u>	<u>11,295,408</u>	<u>103.0</u>	<u>11,321,432</u>

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATIVE SPECIALIST	20	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXEC)	32	1.0	1.0	0.0
CRIMINALIST	20	59.0	29.0	(30.0)
CRIMINALIST LABORATORY MANAGER	29	5.0	2.0	(3.0)
CRIMINALIST SPECIALIST	25	10.0	7.0	(3.0)
CUSTOMER SERVICE CLERK	10	3.0	3.0	0.0
DATA ENTRY OPERATOR	8	1.0	1.0	0.0
EVIDENCE TECHNICIAN	11	3.0	3.0	0.0
FINGERPRINT TECHNICIAN SUPERVISOR	16	1.0	1.0	0.0
POLICE ADMINISTRATOR (EXEC)	30	2.0	1.0	(1.0)
POLICE CAPTAIN	PA09	1.0	0.0	(1.0)
POLICE LIEUTENANT	PA07	6.0	7.0	1.0
POLICE OFFICER	PA03	19.0	22.0	3.0
POLICE SERGEANT	PA06	8.0	8.0	0.0
SENIOR CONTRACT ADMINISTRATOR	27	1.0	0.0	(1.0)
SENIOR DATA ENTRY OPERATOR	12	2.0	1.0	(1.0)
SENIOR EVIDENCE TECHNICIAN	15	1.0	1.0	0.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	1.0	1.0	0.0
SENIOR POLICE OFFICER	PA04	19.0	15.0	(4.0)
Total FTEs		145.0	103.0	(42.0)
Less Adjustment for Civilian Vacancy Factor		39.1	0.0	(39.1)
Less Adjustment for Classified Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		105.9	103.0	(2.9)

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1000010056 426260	HPD - Crime Lab Police Services	4,773,288	4,773,288	4,123,258
1000010059 426260	HPD - Identification Police Services	6,522,120	6,522,120	7,198,174
Total	Police Department	11,295,408	11,295,408	11,321,432

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	4,574,285	3,503,932	3,503,932	2,957,887
500020	Salary Base Pay - Classified	3,066,235	3,223,850	3,223,850	3,517,047
500040	Salary Assignment Pay - Classified	1,907	1,900	1,900	0
500045	Patrol Incentive Pay	23	0	0	0
500050	Sal-Edu/Incen-Classfd	147,160	155,000	155,000	164,000
500060	Overtime - Civilian	46,647	68,000	68,000	68,000
500070	Overtime - Classified	207,650	151,000	151,000	201,000
500090	Premium Pay - Civilian	0	7,416	7,416	0
500110	Bilingual Pay - Civilian	903	1,800	1,800	1,800
500120	Bilingual Pay - Classified	11,894	15,000	15,000	11,000
500130	Equipment Allowance-Classified	96,512	106,000	106,000	96,000
500150	Shift Differential Pay-Classified	20,696	38,500	38,500	38,500
500160	Training Incent.-Classified	276,972	276,499	276,499	320,000
500170	Weekend Prem Pay-Classified	23,504	41,500	41,500	41,500
500190	Temporary Higher Class Pay	1,982	4,000	4,000	0
501020	Clothing Allowance - Classified	20,400	22,000	22,000	19,200
501070	Pension - Civilian	1,076,506	918,550	918,550	809,275
501090	Pension - Police	961,950	1,136,400	1,136,400	1,470,297
501120	Termination Pay - Civilian	11,354	5,000	5,000	5,139
501130	Termination Pay - Classified	33,450	10,000	10,000	10,000
501140	Third Party Disability B-Classified	30,672	30,500	30,500	31,000
502010	FICA - Civilian	343,223	280,570	280,570	229,986
502020	FICA - Classified	45,735	52,713	52,713	54,971
503010	Health Ins-Act Civilian	567,294	489,950	489,950	378,090
503015	Basic Life Insurance - Active Civilian	2,660	3,016	3,016	1,723
503020	Health Ins.Act-Classified	484,606	489,028	489,028	548,909
503025	Basic Life Insurance - Active Classified	1,782	2,010	2,010	2,043
503050	Health/Life Insurance - Retiree Civilian	3,511	0	0	0
503060	Long Term Disability-Civilian	7,106	7,820	7,820	4,335
503080	Workers Compensation-Classified-Admin	10,074	13,886	13,886	15,340
503090	Workers Compensation-Civilian-Admin	17,560	24,104	24,104	15,045
503100	Workers Compensation-Civilian-Claim	6,041	5,100	5,100	5,100
503110	Workers Compensation-Classified-Claim	7,657	5,600	5,600	5,600
504030	Unemployment Claims - Administration	0	6,200	6,200	6,200
Total	Personnel Services	12,107,951	11,096,844	11,096,844	11,028,987
511010	Chemical Gases & Special Fluids	290	0	0	0
511015	Cleaning & Sanitary Supplies	1,624	0	0	0
511025	Electrical Hardware & Parts	1,987	0	0	0
511030	Mechanical Hardware & Parts	1,365	0	0	0
511035	Meters Hydrants & Plumbing Supplies	544	0	0	0
511040	Audiovisual Supplies	28,924	0	0	0
511045	Computer Supplies	16,024	0	0	0
511050	Paper & Printing Supplies	(4,185)	0	0	0
511055	Publications & Printed Materials	4,401	0	0	0
511070	Miscellaneous Office Supplies	43,810	25,000	25,000	0
511080	General Laboratory Supplies	384,331	0	0	0
511085	Drugs & Medical Chemicals	238	0	0	0
511090	Medical & Surgical Supplies	8,193	0	0	0

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

Fund Name : Forensic Transition Special Fund
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Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
511095	Small Technical & Scientific Equipment	15,556	0	0	0
511110	Fuel	2,938	59,686	59,686	100,000
511115	Vehicle Repair & Maintenance Supplies	2,320	0	0	0
511120	Clothing	343	15,078	15,078	15,000
511130	Weapons Munitions & Supplies	4,662	0	0	0
511145	Small Tools & Minor Equipment	540	0	0	0
511150	Miscellaneous Parts & Supplies	24,489	0	0	0
Total	Supplies	538,394	99,764	99,764	115,000
520100	Temporary Personnel Services	2,664	0	0	0
520109	Medical Dental & Laboratory Services	105,555	0	0	0
520110	Management Consulting Services	2,768,128	0	0	0
520114	Miscellaneous Support Services	21,809	25,507	25,507	0
520119	Computer Eq/SW Mnt	12,933	0	0	0
520123	Vehicle & Motor Equipment Services	0	50,000	50,000	150,000
520124	Other Equipment Services	74,071	0	0	0
520605	Advertising Services	204	0	0	0
520765	Membership & Professional Fees	6,144	0	0	0
520805	Education & Training	23,575	0	0	0
520815	Tuition Reimbursement	22,890	0	0	0
520905	Travel - Training Related	32,295	0	0	0
520910	Travel - Non-Training Related	3,228	0	0	0
521630	GIS Revolving Fund Services	0	12,952	12,952	15,425
521705	Vehicle/Equipment Rental/Lease	40,014	0	0	0
522305	Freight Charges	670	0	0	0
522430	Misc Othr Svcs & Chrg	30,401	0	0	0
522721	Interfund HR Client Services	0	2,632	2,632	2,632
522722	KRONOS Service Chargeback	0	7,709	7,709	9,388
Total	Other Services and Charges	3,144,581	98,800	98,800	177,445
561230	Depr - Computer HW and Developed SW	26,167	0	0	0
Total	Equipment	26,167	0	0	0
551025	Non-Capital Scientific/Medical Equipment	90,775	0	0	0
Total	Non-Capital Equipment	90,775	0	0	0
Grand Total Expenditures		15,907,868	11,295,408	11,295,408	11,321,432