

POLICE DEPARTMENT

Forensic Services Description and Mission

The mission of the Forensic Services is to receive, analyze, and preserve physical evidence while adhering to the highest standards of quality, objectivity, and ethics. Forensic Services consists of the Crime Laboratory and Identification. Forensic examination covers multiple scientific disciplines to include Biology / Serology, Controlled Substances, Firearms, Toxicology, Automated Fingerprints Identification System (AFIS), Digital Forensics, Audio – Video, Latent Prints, Photography and Polygraph.

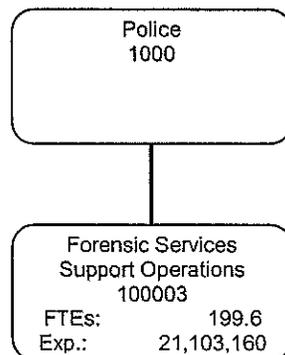
Department Short Term Goals

- Maintain accreditation standards.
- Continue technology enhancements through the use of the Laboratory Information Management System (LIMS).
- Continued technology enhancement in the Biology / DNA Section through the use of robotics to increase capacity and mitigate backlog.

Department Long Term Goals

- Develop and implement strategies to strengthen relationships between academic institutions and the Crime Lab.
- Continue to improve the current methods and procedures of collecting and processing evidence to include the use of robotics, expansion of toxicology, and other new technologies.
- Continue to evolve processes to ensure the Crime Lab can become International Organization of Standards (ISO) 17025 accreditation.
- Continue to work towards processing evidence within 90 days of submission.
- Establish independence from law enforcement.
- Continue to work towards establishing a **City of Houston Forensic Science Center** which is appropriately resourced to meet demand for timely and accurate analysis and be easily accessible to law enforcement.

Department Organization

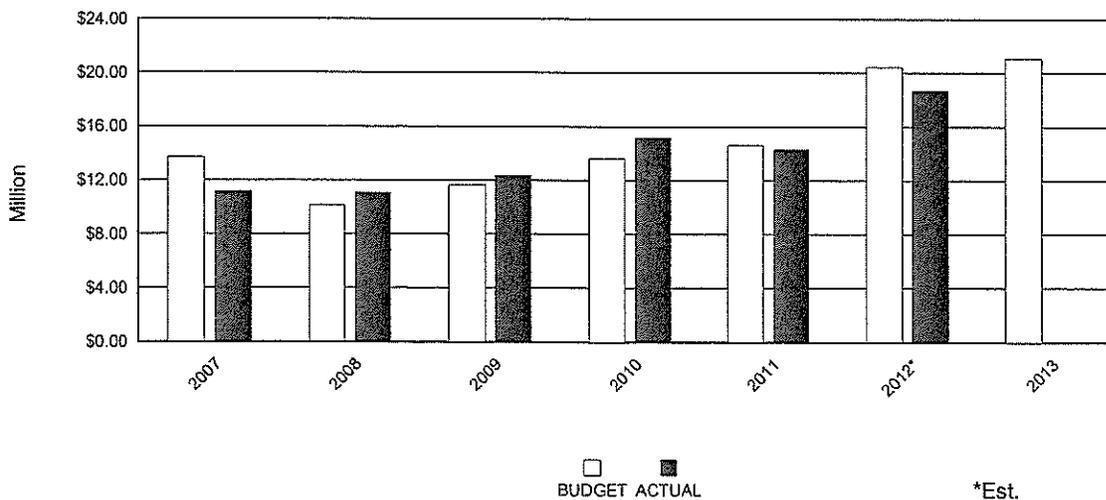


Business Area Budget Summary

Fund Name : General Fund
 Business Area Name : Forensic Services
 Fund No./Bus. Area No. : 1000 / 1000

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	10,712,431	15,529,834	14,023,414	16,823,868
	Supplies	477,695	581,963	633,604	652,430
	Other Services and Charges	3,094,948	3,397,972	3,283,880	3,626,862
	Equipment	0	726,036	750,000	0
	Non-Capital Equipment	0	197,519	0	0
	Total M & O Expenditures	14,285,074	20,433,324	18,690,898	21,103,160
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	14,285,074	20,433,324	18,690,898	21,103,160
Revenues		149,986	165,300	165,300	142,000
Staffing	Full-Time Equivalents - Civilian	98.8	109.0	109.1	116.6
	Full-Time Equivalents - Classified	41.4	81.0	83.0	83.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	140.2	190.0	192.1	199.6
	Full-Time Equivalents - Overtime	4.9	4.3	7.1	4.3
Significant Budget Changes and Highlights	o FY2012 includes the Crime Scene Unit (CSU), Evidence Disposition and Computer Forensics, in the preparation of the proposed independent Houston Forensics Science Center, LGC.				
	o Continue to provide technical and analytical expertise in the identification of controlled substances, analysis of firearms, forensic serology, DNA profiles, toxicology, digital forensics, latent prints, and polygraph services.				
	o Manage and maintain proficiency testing, audits, certifications, inspections, and performance.				
	o Continue to manage caseload in a timely manner while mitigating any backlogs in various forensic disciplines through the proper management of personnel and utilization of technology.				

**Forensic Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

Fund Name : General Fund
Business Area Name : Forensic Services
Fund No./Bus Area No. : 1000 / 1000

Name: Support Operations -- 100003

Mission: The mission of Forensic Services is to receive, analyze, and preserve physical evidence while adhering to the highest standards of quality, objectivity, and ethics.

Goal: Increase AFIS scans by 4%. Process 136,000 prisoners. Maintain accreditation standards. Continue technology enhancements through the use of the Laboratory Information Management System (LIMS). Continued technology enhancement in the Biology / DNA Section through the use of robotics to increase capacity and mitigate backlog.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Request completed	39,055	30,070	39,000
Proficiency test completed	70	83	93
Hours of testimony	570	387	500
Breath test supervised	5,341	0	0
Prisoners processed/person AFIS	130k/139k	120k/125k	130k/130k

FISCAL YEAR 2013 BUDGET

Division Summary

Fund Name : General Fund
Business Area Name : Forensic Services
Fund No./Bus Area No. : 1000 / 1000

Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Support Operations 100003 Forensic Services consist of the Crime Laboratory and Identification. Forensic examination covers multiple scientific disciplines to include Biology / Serology, Controlled Substances, Firearms, Toxicology, AFIS, Digital Forensics, Audio - Video, Latent Prints, Photography, and Polygraph.	140.2	14,285,074	192.1	18,690,898	199.6	21,103,160

FISCAL YEAR 2013 BUDGET

Division Summary

Fund Name : General Fund
 Business Area Name : Forensic Services
 Fund No./Bus Area No. : 1000 / 1000

Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100003	Support Operations						
	Civilian	98.8		109.1		116.6	
	Classified	41.4		83.0		83.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>140.2</u>	<u>14,285,074</u>	<u>192.1</u>	<u>18,690,898</u>	<u>199.6</u>	<u>21,103,160</u>
	Grand Total						
	Civilian	98.8		109.1		116.6	
	Classified	41.4		83.0		83.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>140.2</u>	<u>14,285,074</u>	<u>192.1</u>	<u>18,690,898</u>	<u>199.6</u>	<u>21,103,160</u>

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

Fund Name : General Fund
 Business Area Name : Forensic Services
 Fund No./Bus Area No. : 1000 / 1000

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATIVE AIDE	10	4.0	4.0	
ADMINISTRATIVE ASSOCIATE	13	0.0	0.8	0.8
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
CLERK TYPIST	6	1.0	2.0	1.0
CRIMINALIST	20	52.0	52.0	
CRIMINALIST LABORATORY MANAGER	29	3.0	5.0	2.0
CRIMINALIST SPECIALIST	25	8.0	7.0	(1.0)
CUSTOMER SERVICE CASHIER	12	1.0	1.0	
CUSTOMER SERVICE CLERK	10	10.0	10.0	
DATA ENTRY OPERATOR	8	0.0	1.0	1.0
DEPUTY ADM., IDENTIFICATION DIV	PB07	2.0	1.0	(1.0)
EVIDENCE TECHNICIAN	11	5.0	5.0	
FINGERPRINT TECHNICIAN	10	1.0	1.0	
FINGERPRINT TECHNICIAN SUPERVISOR	16	2.0	2.0	
FORENSIC PHOTOGRAPHER	14	3.0	3.0	
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	1.0	
IMAGING TECHNICIAN	5	2.0	2.0	
OFFICE SUPERVISOR	17	2.0	2.0	
POLICE ADMINISTRATOR (EXE LEV)	30	1.0	2.0	1.0
POLICE CAPTAIN	PA09	0.0	1.0	1.0
POLICE LIEUTENANT	PA07	9.0	10.0	1.0
POLICE OFFICER	PA03	33.0	33.0	
POLICE SERGEANT	PA06	13.0	13.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR CUSTOMER SERVICE CLERK	12	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	4.0	3.0	(1.0)
SENIOR EVIDENCE TECHNICIAN	15	2.0	2.0	
SENIOR FINGERPRINT TECHNICIAN	13	1.0	0.8	(0.2)
SENIOR IMAGING TECHNICIAN	13	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	2.0	2.0	
SENIOR POLICE OFFICER	PA04	23.0	25.0	2.0
WORD PROCESSOR	10	0.0	1.0	1.0
Total FTEs		192.0	199.6	7.6
Less adjustment for Civilian Vacancy Factor		2.0	0.0	(2.0)
Full-Time Equivalents		190.0	199.6	9.6

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Forensic Services
Fund No./Bus Area No. : 1000 / 1000

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1000010056	HPD - Crime Lab			
426330	Miscellaneous Copies Fees	0	300	0
427200	Unclaimed Fines & Forfeitures	5,000	5,000	5,000
452030	Miscellaneous Revenue	300	0	0
Total	HPD - Crime Lab	5,300	5,300	5,000
1000010059	HPD - Identification			
426260	Police Services	160,000	160,000	137,000
Total	Forensic Services	165,300	165,300	142,000

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Forensic Services
 Fund No./Bus. Area No. : 1000 / 1000

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	4,470,469	4,738,691	4,500,443	5,511,018
500020	Salary Base Pay - Classified	2,325,613	4,782,016	4,672,043	5,074,187
500040	Salary Assignment Pay - Classified	0	0	2,300	0
500050	Sal-Edu/Incen-Classfd	148,934	209,142	209,259	209,142
500060	Overtime - Civilian	138,146	75,356	259,170	75,356
500070	Overtime - Classified	224,840	291,785	228,086	291,785
500090	Premium Pay - Civilian	0	7,416	0	7,416
500110	Bilingual Pay - Civilian	7,947	7,470	6,760	7,470
500120	Bilingual Pay - Classified	7,199	16,823	14,045	16,823
500130	Equipment Allowance-Classified	104,542	156,524	146,404	156,524
500150	Shift Differential Pay-Classified	18,838	42,994	33,288	42,994
500160	Training Incent.-Classified	265,569	724,523	422,900	724,523
500170	Weekend Prem Pay-Classified	18,609	38,409	28,573	38,409
500190	Temporary Higher Class Pay	25,089	1,581	4,725	1,581
500250	HOPE Union Business Usage	0	0	758	0
501020	Clothing Allowance - Classified	41,200	36,833	44,400	36,833
501070	Pension - Civilian	715,086	897,998	717,081	1,179,362
501090	Pension - Police	772,600	994,200	972,775	1,275,390
501110	Strategic Staffing-Classified	0	0	4,880	0
501120	Termination Pay - Civilian	49,681	1,130	17,814	1,130
501130	Termination Pay - Classified	(1,537)	1,540	542	1,540
501140	Third Party Disability B-Classified	32,496	30,612	64,077	30,612
502010	FICA - Civilian	341,634	747,584	332,054	413,809
502020	FICA - Classified	49,488	71,082	71,375	81,074
503010	Health Ins-Act Civilian	509,087	523,279	550,719	701,821
503015	Basic Life Insurance - Active Civilian	2,726	2,627	2,538	3,271
503020	Health Ins.Act-Classified	409,091	1,036,170	615,260	831,111
503025	Basic Life Insurance - Active Classified	1,747	2,740	2,587	3,009
503060	Long Term Disability-Civilian	0	8,074	7,625	9,931
503080	Workers Compensation-Classified-Admin	9,501	15,430	16,224	19,837
503090	Workers Compensation-Civilian-Admin	19,152	19,010	20,718	27,925
503100	Workers Compensation-Civilian-Claim	284	2,710	39,356	2,710
503110	Workers Compensation-Classified-Claim	4,400	0	14,635	0
504030	Unemployment Claims - Administration	0	46,085	0	47,275
Total	Personnel Services	10,712,431	15,529,834	14,023,414	16,823,868
511010	Chemical Gases & Special Fluids	1,469	55,675	65,620	65,675
511015	Cleaning & Sanitary Supplies	1,001	166	166	166
511020	Construction Materials	117	0	0	0
511040	Audiovisual Supplies	59,441	124,129	133,072	124,129
511045	Computer Supplies	19,853	22,824	14,010	22,824
511050	Paper & Printing Supplies	6,796	8,296	7,790	8,296
511055	Publications & Printed Materials	2,069	1,420	1,420	1,420
511070	Miscellaneous Office Supplies	28,392	21,071	20,870	21,071
511080	General Laboratory Supplies	292,599	295,610	295,610	295,610
511085	Drugs & Medical Chemicals	7,229	5,000	47,274	5,000
511090	Medical & Surgical Supplies	5,168	0	0	0
511095	Small Technical & Scientific Equipment	20,051	10,000	10,000	10,000
511110	Fuel	0	0	0	70,467
511115	Vehicle Repair & Maintenance Supplies	63	0	0	0
511120	Clothing	230	1,268	1,268	1,268

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Forensic Services
 Fund No./Bus. Area No. : 1000 / 1000

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
511130	Weapons Munitions & Supplies	438	3,500	3,500	3,500
511145	Small Tools & Minor Equipment	762	1,069	1,069	1,069
511150	Miscellaneous Parts & Supplies	32,017	31,935	31,935	21,935
Total	Supplies	477,695	581,963	633,604	652,430
520107	Computer Info/Contr	0	510	510	510
520109	Medical Dental & Laboratory Services	211,763	422,492	308,340	422,492
520110	Management Consulting Services	2,640,440	2,832,036	2,832,036	2,832,036
520113	Photographic Services	11,337	0	0	0
520114	Miscellaneous Support Services	2,548	3,260	3,260	3,260
520118	Refuse Disposal	46,059	16,000	16,000	16,000
520121	IT Application Svcs	0	0	0	8,883
520123	Vehicle & Motor Equipment Services	41	0	0	0
520124	Other Equipment Services	62,162	51,000	51,000	51,000
520141	Engineering Services	5,006	0	0	0
520765	Membership & Professional Fees	9,093	13,420	13,420	13,420
520805	Education & Training	22,675	20,601	20,601	20,601
520905	Travel - Training Related	16,442	20,000	20,000	20,000
520910	Travel - Non-Training Related	5,549	5,000	5,000	5,000
521405	Building Maintenance Services	248	0	0	0
521605	Data Services	0	0	0	34,882
521610	Voice Services	52	0	60	88,281
521620	Voice Equipment	0	0	0	3,550
521625	Voice Labor	0	0	0	2,926
521705	Vehicle/Equipment Rental/Lease	(179)	0	0	0
521725	Other Rental	484	760	760	760
522305	Freight Charges	1,822	780	780	780
522430	Miscellaneous Other Services & Charges	59,406	12,113	12,113	12,113
522780	Interfund Photo Copy Services	0	0	0	19,153
522845	Interfund Vehicle Services	0	0	0	71,215
Total	Other Services and Charges	3,094,948	3,397,972	3,283,880	3,626,862
560140	Improvements other than Buildings	0	0	750,000	0
560210	Furniture Fixtures and Equipment	0	726,036	0	0
Total	Equipment	0	726,036	750,000	0
551010	Non-Capital Office Furniture & Equipment	0	197,519	0	0
Total	Non-Capital Equipment	0	197,519	0	0
Grand Total Expenditures		14,285,074	20,433,324	18,690,898	21,103,160