

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. The Forensic Services provides expert testimony that is impartial and scientifically reliable. 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), Computer Forensics, Crime Scene Unit, Audio – Video, Latent Prints and Polygraph.

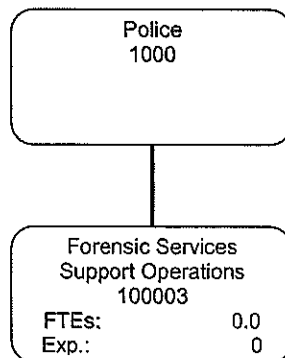
Department Short Term Goals

- Maintain accreditation standards.
- Continue technology enhancements through the use of the Laboratory Information Management System (LIMS).
- Continue technology enhancement in the Biology/DNA Section through the use of robotics to increase capacity and mitigate the backlog.
- Continue to increase transparency by expanding the Crime Lab Division's web site by adding technical content.

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, so that these services are provided in a cost efficient and timely manner while adhering to the highest level of integrity and professionalism.
- Continue to evolve processes to ensure the Crime Lab can become International Organization of Standards (ISO) 17025 accredited.
- Continue to work towards processing evidence within 90 days of submission.
- Establish independence from law enforcement.

Department Organization



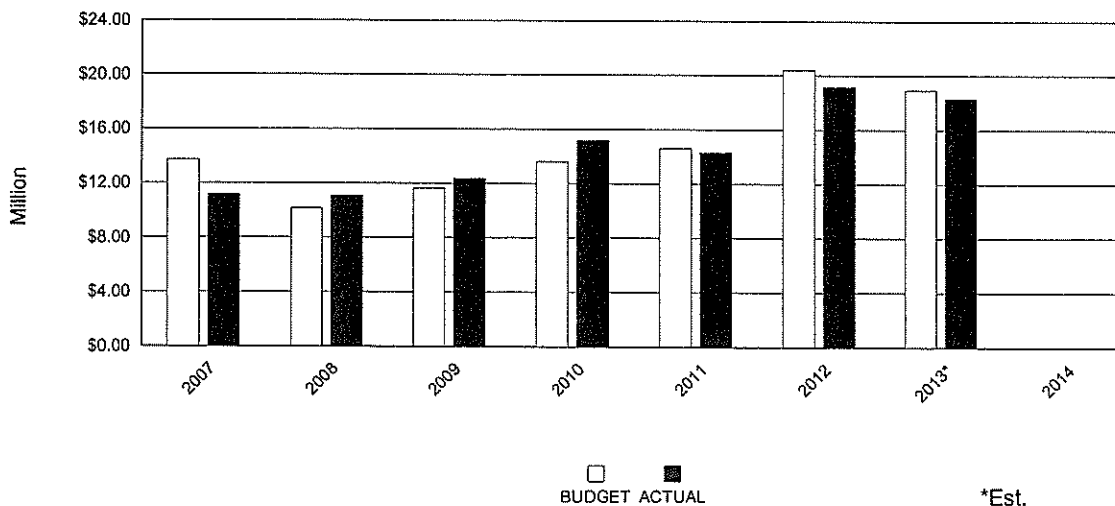
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	14,657,456	14,677,189	14,391,168	0
	Supplies	493,990	617,430	898,445	0
	Other Services and Charges	3,624,275	3,626,862	2,973,259	0
	Equipment	265,418	0	20,022	0
	Non-Capital Equipment	106,933	0	17,639	0
	Total M & O Expenditures	<u>19,148,072</u>	<u>18,921,481</u>	<u>18,300,533</u>	<u>0</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>19,148,072</u>	<u>18,921,481</u>	<u>18,300,533</u>	<u>0</u>
Revenues		148,239	142,000	1,757	0
Staffing	Full-Time Equivalents - Civilian	96.6	116.6	109.1	0.0
	Full-Time Equivalents - Classified	77.3	83.0	80.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>173.9</u>	<u>199.6</u>	<u>189.1</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	9.8	4.3	4.0	0.0
Significant Budget Changes and Highlights	o In FY2014 the Forensic Services will be reported in the Forensic Transition Special Fund which was created for the transition of forensic operations from the Houston Police Department to the Houston Forensic Science Local Government Corporation.				

**Forensic Services
Current Budget vs Actual Expenditures**



Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Forensic Services Fund No./Bus Area No. : 1000 / 1000					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Business Process Measures					
Investigator Requests Completed	J,P	31,987	39,000	34,300	N/A
Criminalist/Specialist Proficiency Tests Completed	P	83	93	101	N/A
Hours of Testimony	P	N/A	500	568	N/A
Prisoners Processed through AFIS	P,Q	111,162	130,000	104,500	N/A
People and Technology Measures					
Financial Measures					
Expenditures Budget vs Actual Utilization	F	N/A	98%	97%	N/A
Revenues Budget vs Actual Utilization	F	N/A	100%	1%	N/A
Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I) Fiscal Responsibility (F) Quality of Life (Q)					

FISCAL YEAR 2014 BUDGET

Division Summary

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

Division Description	FY2012 Actual		FY2013 Estimate		FY2014 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, Computer Forensics, Crime Scene Unit, Audio - Video, Latent Prints and Polygraph.	173.9	19,148,072	189.1	18,300,533	0.0	0

FISCAL YEAR 2014 BUDGET

Division Summary

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

Division	Division Name	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100003	Support Operations						
	Civilian	96.6		109.1		0.0	
	Classified	77.3		80.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>173.9</u>	<u>19,148,072</u>	<u>189.1</u>	<u>18,300,533</u>	<u>0.0</u>	<u>0</u>
	Grand Total						
	Civilian	96.6		109.1		0.0	
	Classified	77.3		80.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>173.9</u>	<u>19,148,072</u>	<u>189.1</u>	<u>18,300,533</u>	<u>0.0</u>	<u>0</u>

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATIVE AIDE	10	4.0	0.0	(4.0)
ADMINISTRATIVE ASSOCIATE	13	0.8	0.0	(0.8)
ADMINISTRATIVE SPECIALIST	20	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	0.0	(1.0)
CLERK TYPIST	6	2.0	0.0	(2.0)
CRIMINALIST	20	52.0	0.0	(52.0)
CRIMINALIST LABORATORY MANAGER	29	5.0	0.0	(5.0)
CRIMINALIST SPECIALIST	25	7.0	0.0	(7.0)
CUSTOMER SERVICE CASHIER	12	1.0	0.0	(1.0)
CUSTOMER SERVICE CLERK	10	10.0	0.0	(10.0)
DATA ENTRY OPERATOR	8	1.0	0.0	(1.0)
DEPUTY ADM.,IDENTIFICATION DIV	PB07	1.0	0.0	(1.0)
EVIDENCE TECHNICIAN	11	5.0	0.0	(5.0)
FINGERPRINT TECHNICIAN	10	1.0	0.0	(1.0)
FINGERPRINT TECHNICIAN SUPERVISOR	16	2.0	0.0	(2.0)
FORENSIC PHOTOGRAPHER	14	3.0	0.0	(3.0)
FORENSIC PHOTOGRAPHER SUPERVISOR	19	1.0	0.0	(1.0)
IMAGING TECHNICIAN	5	2.0	0.0	(2.0)
OFFICE SUPERVISOR	17	2.0	0.0	(2.0)
POLICE ADMINISTRATOR (EXE LEV)	30	2.0	0.0	(2.0)
POLICE CAPTAIN	PA09	1.0	0.0	(1.0)
POLICE LIEUTENANT	PA07	10.0	0.0	(10.0)
POLICE OFFICER	PA03	33.0	0.0	(33.0)
POLICE SERGEANT	PA06	13.0	0.0	(13.0)
SENIOR CONTRACT ADMINISTRATOR	27	1.0	0.0	(1.0)
SENIOR CUSTOMER SERVICE CLERK	12	2.0	0.0	(2.0)
SENIOR DATA ENTRY OPERATOR	12	3.0	0.0	(3.0)
SENIOR EVIDENCE TECHNICIAN	15	2.0	0.0	(2.0)
SENIOR FINGERPRINT TECHNICIAN	13	0.8	0.0	(0.8)
SENIOR IMAGING TECHNICIAN	13	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	2.0	0.0	(2.0)
SENIOR POLICE OFFICER	PA04	25.0	0.0	(25.0)
WORD PROCESSOR	10	1.0	0.0	(1.0)
Total FTEs		199.6	0.0	(199.6)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		199.6	0.0	(199.6)

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1000010056	HPD - Crime Lab			
426330	Miscellaneous Copies Fees	0	257	0
427200	Unclaimed Fines & Forfeitures	5,000	1,500	0
Total	HPD - Crime Lab	<u>5,000</u>	<u>1,757</u>	<u>0</u>
1000010059	HPD - Identification			
426260	Police Services	137,000	0	0
Total	Forensic Services	<u><u>142,000</u></u>	<u><u>1,757</u></u>	<u><u>0</u></u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	4,550,124	4,753,647	4,539,393	0
500020	Salary Base Pay - Classified	4,887,498	4,543,003	4,459,832	0
500040	Salary Assignment Pay - Classified	2,419	1,807	1,790	0
500050	Sal-Edu/Incen-Classfd	227,386	212,976	211,306	0
500060	Overtime - Civilian	214,580	75,356	108,828	0
500070	Overtime - Classified	202,277	291,785	215,850	0
500090	Premium Pay - Civilian	0	7,416	0	0
500110	Bilingual Pay - Civilian	7,111	1,734	924	0
500120	Bilingual Pay - Classified	15,662	21,683	20,700	0
500130	Equipment Allowance-Classified	159,578	150,571	148,679	0
500150	Shift Differential Pay-Classified	37,765	39,752	44,396	0
500160	Training Incent.-Classified	460,529	409,309	394,410	0
500170	Weekend Prem Pay-Classified	32,801	37,043	37,473	0
500190	Temporary Higher Class Pay	5,320	3,909	3,289	0
500250	HOPE Union Business Usage	1,592	0	1,262	0
501020	Clothing Allowance - Classified	44,400	0	39,987	0
501070	Pension - Civilian	797,582	1,017,126	1,059,157	0
501090	Pension - Police	1,030,283	1,194,036	1,203,379	0
501110	Strategic Staffing-Classified	7,530	0	2,067	0
501120	Termination Pay - Civilian	120,834	1,130	62,433	0
501130	Termination Pay - Classified	12,816	1,540	0	0
501140	Third Party Disability B-Classified	48,528	21,843	48,972	0
502010	FICA - Civilian	363,804	355,186	344,383	0
502020	FICA - Classified	74,887	67,562	67,713	0
503010	Health Ins-Act Civilian	573,361	564,994	551,542	0
503015	Basic Life Insurance - Active Civilian	2,499	2,851	2,334	0
503020	Health Ins.Act-Classified	684,932	797,905	749,019	0
503025	Basic Life Insurance - Active Classified	2,774	2,930	2,611	0
503060	Long Term Disability-Civilian	7,981	7,898	7,396	0
503080	Workers Compensation-Classified-Admin	14,683	19,477	17,652	0
503090	Workers Compensation-Civilian-Admin	18,355	22,735	21,632	0
503100	Workers Compensation-Civilian-Claim	25,695	2,710	10,960	0
503110	Workers Compensation-Classified-Claim	17,335	0	11,799	0
504030	Unemployment Claims - Administration	4,535	47,275	0	0
Total	Personnel Services	14,657,456	14,677,189	14,391,168	0
511010	Chemical Gases & Special Fluids	2,215	65,675	14,760	0
511015	Cleaning & Sanitary Supplies	0	166	0	0
511020	Construction Materials	67	0	1,117	0
511025	Electrical Hardware & Parts	0	0	200	0
511030	Mechanical Hardware & Parts	403	0	1,759	0
511040	Audiovisual Supplies	50,167	95,129	86,074	0
511045	Computer Supplies	38,926	22,824	39,540	0
511050	Paper & Printing Supplies	6,544	8,296	103,701	0
511055	Publications & Printed Materials	2,408	1,420	4,491	0
511070	Miscellaneous Office Supplies	25,862	15,071	38,099	0
511080	General Laboratory Supplies	287,657	295,610	503,644	0
511085	Drugs & Medical Chemicals	27,770	5,000	10,000	0
511090	Medical & Surgical Supplies	1,565	0	0	0
511095	Small Technical & Scientific Equipment	9,903	10,000	4,437	0

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
511110	Fuel	0	70,467	0	0
511120	Clothing	2,349	1,268	0	0
511130	Weapons Munitions & Supplies	2,396	3,500	23,808	0
511145	Small Tools & Minor Equipment	1,191	1,069	12,228	0
511150	Miscellaneous Parts & Supplies	34,567	21,935	54,587	0
Total	Supplies	493,990	617,430	898,445	0
520100	Temporary Personnel Services	39,585	0	0	0
520107	Computer Info/Contr	142,505	510	4,670	0
520109	Medical Dental & Laboratory Services	361,611	374,492	255,688	0
520110	Management Consulting Services	2,807,987	2,832,036	2,236,001	0
520113	Photographic Services	12,445	0	0	0
520114	Miscellaneous Support Services	80,930	29,760	34,472	0
520118	Refuse Disposal	20,366	37,500	37,500	0
520119	Computer Equipment/Software Maintenance	15,875	0	36,942	0
520121	IT Application Svcs	0	8,883	0	0
520123	Vehicle & Motor Equipment Services	205	0	0	0
520124	Other Equipment Services	53,763	51,000	101,347	0
520141	Engineering Services	(5,006)	0	0	0
520605	Advertising Services	698	0	9,339	0
520765	Membership & Professional Fees	6,379	13,420	8,586	0
520805	Education & Training	20,215	20,601	32,707	0
520905	Travel - Training Related	19,589	20,000	43,748	0
520910	Travel - Non-Training Related	4,679	5,000	13,299	0
521405	Building Maintenance Services	6,425	0	0	0
521605	Data Services	0	34,882	0	0
521610	Voice Services	235	88,281	376	0
521620	Voice Equipment	0	3,550	0	0
521625	Voice Labor	0	2,926	0	0
521705	Vehicle/Equipment Rental/Lease	(254)	0	0	0
521715	Office Equipment Rental	(1)	19,153	0	0
521725	Other Rental	0	760	0	0
522305	Freight Charges	4,622	780	3,829	0
522430	Miscellaneous Other Services & Charges	33,015	12,113	154,755	0
522720	Interfund Payroll Services	(1,593)	0	0	0
522845	Interfund Vehicle Services	0	71,215	0	0
Total	Other Services and Charges	3,624,275	3,626,862	2,973,259	0
560210	Furniture Fixtures and Equipment	265,418	0	20,022	0
Total	Equipment	265,418	0	20,022	0
551015	Non-Capital Computer Equipment	1,207	0	0	0
551025	Non-Capital Scientific/Medical Equipment	105,726	0	17,639	0
Total	Non-Capital Equipment	106,933	0	17,639	0
Grand Total Expenditures		19,148,072	18,921,481	18,300,533	0