POLICE DEPARTMENT
Crime Lab Description and Mission

The mission of the Crime Lab is to receive, analyze, and preserve physical evidence while adhering to the highest standards of quality, objectivity, and ethics.

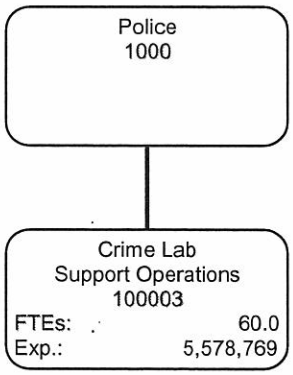
Department Short Term Goals

- Maintain Crime Lab accreditation standards in FY2012 by satisfactorily passing an independent inspection.
- Continue implementation of the Laboratory Information Management System.
- Continue implementation of robotics in the DNA Section to increase capacity and ultimately reduce the backlog.
- Reduce Firearms backlog to equal monthly demand.
- Reduce Controlled Substances backlog by 50%.

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 meet the 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 the demands for timely and accurate analysis and easily accessible to law enforcement.

Department Organization



Business Area Budget Summary

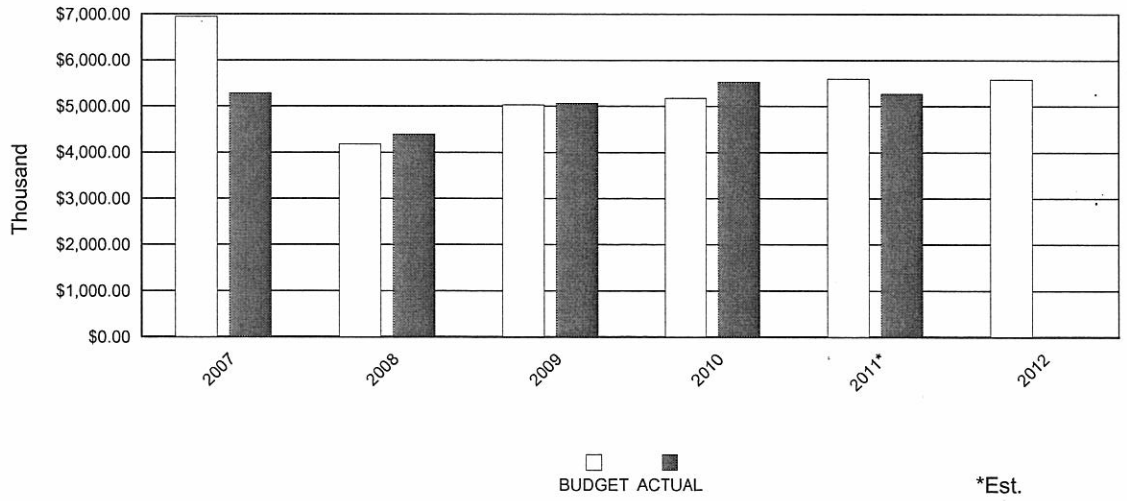
Fund Name : General Fund
Business Area Name : Crime Lab
Fund No./Bus. Area No. : 1000 / 1000

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	4,582,270	4,645,898	4,650,100	**4,632,228**
	Supplies	303,740	399,322	361,333	**410,022**
	Other Services and Charges	619,024	548,495	256,066	**536,519**
	Equipment	12,480	0	0	**0**
	Non-Capital Equipment	8,667	0	0	**0**
	Total M & O Expenditures	5,526,181	5,593,715	5,267,499	**5,578,769**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	5,526,181	5,593,715	5,267,499	**5,578,769**
Revenues		12,028	300	5,300	**5,300**
Staffing	Full-Time Equivalents - Civilian	63.0	63.0	63.0	**60.0**
	Full-Time Equivalents - Classified	1.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	64.0	63.0	63.0	**60.0**
	Full-Time Equivalents - Overtime	0.8	1.0	0.2	**0.9**

Significant Budget Changes and Highlights

- o Provides technical and analytical expertise in drug identification, firearms, forensic serology, DNA profiling, toxicology (blood alcohol) and maintenance of the Breath Test Program.
- o Conducts scientific examinations on a wide variety of specimens such as drugs, firearms, fired evidence, biological samples, hair and toxicological samples. These items are routinely submitted by local law enforcement agencies as well as the Harris County District Attorney's Office.
- o Manages reports pertaining to proficiency testing, audits, certifications, inspections and performance.
- o Receives, stores and disposes of narcotics evidence in accordance with state, federal and internal policies.

Crime Lab
Current Budget vs Actual Expenditures



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Division Mission and Performance Measures

Fund Name : General Fund
Business Area Name : Crime Lab
Fund No./Bus Area No. : 1000 / 1000

Name: Support Operations -- 100003

Mission: To receive, analyze, and preserve physical evidence while adhering to the highest standards of quality, objectivity, and ethics.

Goal: Provide timely and accurate testing.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Requests completed	24,393	23,345	**22,299**
Proficiency test completed	105	73	**73**
Hours of testimony	624.0	634.5	**645.0**
Breath test supervised	4,944	4,709	**4,473**

Division Summary

Fund Name : General Fund
Business Area Name : Crime Lab
Fund No./Bus Area No. : 1000 / 9999

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Support Operations 100003						
Provides technical and analytical expertise in drug identification, firearms, forensic serology, DNA profiling, toxicology (blood alcohol) and maintenance of the Breath Test Program.	64.0	5,526,181	63.0	5,267,499	**60.0**	**5,578,769**

Division Summary

Fund Name : General Fund
Business Area Name : Crime Lab
Fund No./Bus Area No. : 1000 / 1000

Division	Division Name	FY2010 Actual FTEs	FY2010 Actual Costs $	FY2011 Estimate FTEs	FY2011 Estimate Costs $	FY2012 Budget FTEs	FY2012 Budget Costs $
100003	Support Operations						
	Civilian	63.0		63.0		**60.0**	
	Classified	1.0		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	64.0	5,526,181	63.0	5,267,499	**60.0**	**5,578,769**
	Grand Total						
	Civilian	63.0		63.0		**60.0**	
	Classified	1.0		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Grand Total	64.0	5,526,181	63.0	5,267,499	**60.0**	**5,578,769**

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Crime Lab
Fund No./Bus Area No. : 1000 / 1000

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
CLERK TYPIST	6	2.0	1.0	(1.0)
CRIMINALIST	20	35.0	34.0	(1.0)
CRIMINALIST LABORATORY MANAGER	29	3.0	3.0	
CRIMINALIST SPECIALIST	25	9.0	8.0	(1.0)
DEPUTY ADM.,IDENTIFICATION DIV	PB07	1.0	0.0	(1.0)
EVIDENCE TECHNICIAN	11	5.0	5.0	
POLICE ADMINISTRATOR (EXE LEV)	30	2.0	1.0	(1.0)
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR DATA ENTRY OPERATOR	12	1.0	1.0	
SENIOR EVIDENCE TECHNICIAN	15	1.0	2.0	1.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	1.0	1.0	
Total FTEs		**64.0**	**60.0**	**(4.0)**
Less adjustment for Civilian Vacancy Factor		**1.0**	**0.0**	**(1.0)**
Full-Time Equivalents		**63.0**	**60.0**	**(3.0)**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Crime Lab
Fund No./Bus Area No. : 1000 / 9999

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010056	**HPD - Crime Lab**			
427200	Unclaimed Fines & Forfeitures	0	5,000	**5,000**
452030	Miscellaneous Revenue	300	300	**300**
Total	**HPD - Crime Lab**	**300**	**5,300**	**5,300**
Total	**Crime Lab**	**300**	**5,300**	**5,300**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Crime Lab
Fund No./Bus. Area No. : 1000 / 9999

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	3,332,851	3,376,999	3,475,900	**3,302,905**
500020	Salary Base Pay - Classified	78,054	77,111	0	**0**
500050	Sal-Edu/Incen-Classfd	3,654	3,800	0	**0**
500060	Overtime - Civilian	40,782	48,250	11,280	**47,128**
500090	Premium Pay - Civilian	6,810	7,416	0	**7,416**
500110	Bilingual Pay - Civilian	904	830	880	**830**
500130	Equipment Allowance-Classified	2,008	2,056	0	**0**
500160	Training Incent.-Classified	8,314	8,486	0	**0**
501020	Clothing Allowance - Classified	800	820	0	**0**
501070	Pension - Civilian	495,828	499,621	537,230	**594,521**
501090	Pension - Police	18,328	19,700	0	**0**
501120	Termination Pay - Civilian	1,103	1,130	16,170	**1,130**
501130	Termination Pay - Classified	982	0	0	**0**
501140	Third Party Disability B-Classified	528	526	0	**0**
502010	FICA - Civilian	251,625	261,198	253,700	**255,069**
502020	FICA - Classified	1,299	1,345	0	**0**
503010	Health Ins-Act Civilian	304,021	299,429	328,030	**355,365**
503015	Basic Life Insurance - Active Civilian	1,952	2,047	2,140	**1,969**
503020	Health Ins.Act-Classified	10,693	10,848	0	**0**
503025	Basic Life Insurance - Active Classified	46	46	0	**0**
503060	Long Term Disability-Civilian	5,316	5,355	6,150	**5,100**
503080	Workers Compensation-Classified-Admin	178	210	0	**0**
503090	Workers Compensation-Civilian-Admin	11,316	13,230	18,190	**12,000**
503100	Workers Compensation-Civilian-Claim	2,411	2,710	430	**2,710**
503110	Workers Compensation-Classified-Claim	682	530	0	**0**
504030	Unemployment Claims - Administration	1,785	2,205	0	**46,085**
Total	**Personnel Services**	**4,582,270**	**4,645,898**	**4,650,100**	**4,632,228**
511010	Chemical Gases & Special Fluids	8,531	39,465	1,547	**64,165**
511015	Cleaning & Sanitary Supplies	11	0	739	**0**
511020	Construction Materials	112	0	170	**0**
511045	Computer Supplies	9,798	1,918	1,420	**1,918**
511050	Paper & Printing Supplies	1,286	1,350	3,160	**1,350**
511055	Publications & Printed Materials	25	30	1,100	**30**
511070	Miscellaneous Office Supplies	43,267	10,071	15,990	**10,071**
511080	General Laboratory Supplies	190,328	293,010	277,942	**293,010**
511085	Drugs & Medical Chemicals	10,756	5,000	10,000	**5,000**
511090	Medical & Surgical Supplies	14,219	0	17,950	**0**
511095	Small Technical & Scientific Equipment	2,562	24,000	8,875	**10,000**
511120	Clothing	25	1,268	0	**1,268**
511130	Weapons Munitions & Supplies	0	1,642	200	**1,642**
511145	Small Tools & Minor Equipment	385	1,069	2,670	**1,069**
511150	Miscellaneous Parts & Supplies	22,435	20,499	19,570	**20,499**
Total	**Supplies**	**303,740**	**399,322**	**361,333**	**410,022**
520100	Temporary Personnel Services	81,619	0	0	**0**
520107	Computer Info/Contr	600	510	0	**510**
520109	Medical Dental & Laboratory Services	277,833	402,492	85,370	**422,492**
520110	Management Consulting Services	72,911	0	13,140	**0**
520114	Miscellaneous Support Services	46,726	3,200	230	**0**
520118	Refuse Disposal	31,730	18,000	0	**16,000**
520124	Other Equipment Services	51,549	74,500	80,819	**51,000**
520141	Engineering Services	0	5,500	5,636	**0**
520765	Membership & Professional Fees	125	4,920	0	**8,420**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Crime Lab
Fund No./Bus. Area No. : 1000 / 9999

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520805	Education & Training	17,232	16,000	28,840	**14,724**
520905	Travel - Training Related	9,559	15,000	3,860	**15,000**
520910	Travel - Non-Training Related	4,462	4,000	7,000	**4,000**
521610	Voice Services	100	0	190	**0**
521705	Vehicle/Equipment Rental/Lease	2,764	0	571	**0**
521725	Other Rental	2,001	760	1,710	**760**
522305	Freight Charges	1,082	500	1,090	**500**
522430	Miscellaneous Other Services & Charges	18,731	3,113	27,610	**3,113**
Total	**Other Services and Charges**	**619,024**	**548,495**	**256,066**	**536,519**
560210	Furniture Fixtures and Equipment	12,480	0	0	**0**
Total	**Equipment**	**12,480**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	677	0	0	**0**
551040	Non-Capital Other	7,990	0	0	**0**
Total	**Non-Capital Equipment**	**8,667**	**0**	**0**	**0**
	Grand Total Expenditures	**5,526,181**	**5,593,715**	**5,267,499**	**5,578,769**