	Job Title	Requested FY2013	Funded FY2013	Remaining FY2014	New FY2014	FTE's FY2014	Division	Description
1	Forensic Scientist	0	0	0	2	2	Forensics	Blood analysis cases have increased from 389 cases in 2007, to 963 cases in 2010, to 1,281 cases in 2011 and that number will approach 1,800 by the end of 2012. The current backlog is over 500 cases. The movement of more staff to the blood alcohol area has pulled them away from the narcotics analysis functions, thus increasing backlogs and turnaround times. Current backlog in the narcotics analysis area is over 300. This backlog is creating difficulties in both Federal and State prosecution of drug offenders. The three positions will provide sufficient manpower to begin eliminating the backlogs.
2	Toxicologist	0	0	0	1	1	Forensics	Blood analysis cases have increased from 389 cases in 2007, to 963 cases in 2010, to 1,281 cases in 2011 and that number will approach 1,800 by the end of 2012. The current backlog is over 500 cases. The movement of more staff to the blood alcohol area has pulled them away from the narcotics analysis functions, thus increasing backlogs and turnaround times. Current backlog in the narcotics analysis area is over 300. This backlog is creating difficulties in both Federal and State prosecution of drug offenders. The three positions will provide sufficient manpower to begin eliminating the backlogs.
3	Forensic Scientist-DNA	1	0	1		1	Forensics	The unit has been very aggressive in utilizing DNA analysis on property related crimes and over 50% of the CODIS hits are confirmed in property crime related cases. With the increasing demands from the different investigative units and prosecutor offices, and the new demands on the lab due to recent legislation, the need for additional staffing is critical. Current turnaround time for cases has reached the six to nine month range and cases have more than doubled from 317 in 2006 to 761 cases in 2010.
4	Serologist	0	0	0	1	1	Forensics	Conversion of grant-funded position that has proven to be invaluable to the section in the area of preventative maintenance and keeping the scientists on task in the area of DNA analysis.
5	Victim Witness Counselor	4	2	2	0	2	Victim Services	Conversion of 2 grant-funded Victim Services counselor positions.
6	Statistician	0	0	0	1	1	Planning	As the Department continues our implementation of Intelligence-Led Policing and handles a significantly higher number of open record requests, it has become apparent we have a great need for a professional statistician to ensure we implement strategies based on sound analysis and provided accurate responsive material.

	Job Title	Requested FY2013	Funded FY2013	Remaining FY2014	New FY2014	FTE's FY2014	Division	Description
7	Senior Crime Analyst	0	0	0	9	9	Planning	As the department moves toward Intelligence-Led Policing, the department's dependence on crime analysis and data research has increased. Crime Analysts for Region I Patrol, Financial Crimes, Homicide, Special Events, The Downtown Area Command, the Austin Regional Crime Center, and the Organized Crime Division.
8	Business Systems Analyst	0	0	0	1	1	Planning	As APD moves to become an Intelligence-Led Police Department, the acquisition of Business Intelligence (BI) and the staff to implement it has become an absolute necessity.
9	Programmer Analyst	0	0	0	1	1	Planning	As APD moves to become an Intelligence-Led Police Department, the acquisition of Business Intelligence (BI) and the staff to implement it has become an absolute necessity.
10	Database Administrator	0	0	0	1	1	Planning	As APD moves to become an Intelligence-Led Police Department, the acquisition of Business Intelligence (BI) and the staff to implement it has become an absolute necessity.
11	Crime Scene Specialist	5	0	5	4	9	Forensics	To handle field response and crime scene processing on all crimes to include death investigations, robberies, sexual assaults and traffic fatalities. The cases demand many hours not only at the scenes but on follow up to include processing evidence in the laboratory, securing and storing evidence, preparing reports and court testimony. This will significantly increase the available on-duty staffing for support of the major investigative units and improve response times to the scenes.
12	Property Crime Technician	4	0	4	3	7	Forensics	Relieve patrol officers from this function so that they can respond to more critical incidents & increase the effectiveness of evidence gathering by more highly trained civilian staff. The staff additions would allow for 24/7 coverage which is currently at 16/7.
13	Forensic Multimedia Specialist	0	0	0	1	1	Training & Recruiting	With the advent of Informa, our new learning management system, we have a greatly-increased need for an employee with technical knowledge in the area of digitalizing, formatting, video development and editing, and specific knowledge of the Informa system itself. In addition, we recognize some training opportunities for which we do not have the resources to take advantage.
14	Administrative Senior	0	0	0	1	1	Planning	To work on open records requests which has increased over 40% in recent years.
	The below positions are for all 3 Public Safety Agencies							
	Business Sustems Analyst Sr.					2	Technology	There are approximately 35 applications currenlty used by public safety. Current staffing only allows for issue resolution in a reactive mode. These additional positions will enable public safety applications support to become proactive and implement system lifecycle management.

Job Title	Requested FY2013	Funded FY2013	Remaining FY2014	New FY2014	FTE's FY2014	Division	Description
Database Administrator					2	Technology	Provide 24x7 database support for all public safety applications and initiatives to include lifecycle management, capacity planning, troubleshooting and implementation of new projects. Based upon information provided by DBA team, public safety is understaffed by 2 database administrators needed to support Oracle databases used by public safety.

The below items are not in priority order

Job Title	Requested FY2013	Funded FY2013	Remaining FY2014	New FY2014	FTE's FY2014	Division	Description
911 Call Taker	18	10	8	2	10	Communications	Additional call takers are needed to allow for the answer rate of incoming emergency 911 calls to be maintained and improved while reducing temporary staff and overtime spending.
Police Dispatcher	4	2	0		0	Communications	Two (2) Police Dispatchers currently grant funded.
Police Dispatcher				2	2	Communications	To expand coverage to include weekends on HE channel.
Cust Svc Scheduling Analyst	2	0		2	2	Communications	To assist with manually scheduling 185 staff for their 28 day rotating schedules including leave requests in excess of 100 per week.
System Support Technician	1	0	1	1	2	Communications	Address basic equipment functionality issues immediately which increases the operational productivity of call takers and dispatchers.
Orgnl Dev & Training Spec	1	0	1	1	2	Communications	Assist the one OD & Training staff with supplying the mandatory and developmental requirements of over 200 Emergency Communications
Supv, Telecommunication	3	0	3	0	3	Communications	To ensure adequate supervision by reducing span of control from 1:28 to 1:15.
Police Dispatcher Lead	3	0	3	0	3	Communications	Police Dispatch Leads are responsible for coordinating all operational control center (219) activities, fielding the questions of front line staff, answering 110,000+ calls from sworn staff and the media that contact the control center directly for questions and support and for assisting with supervisory responsibilities. Twelve positions are not adequate for 24/7 coverage.
Business Systems Analyst Sr	1	0	1	0	1	Communications	Review new technologies such as scheduling software, audio/information process requests, new 911 software upgrades, and various other technological and process improvements.
Firearms and Toolmark Examiner	1	0	1	0	1	Forensics	To assist with providing comparative analysis of firearm and tool mark related evidence, serial number restoration, distance determination and crime scene reconstruction due to increased service demands. Currently 2 Firearms Examiners. Identified in MGT audit as a necessary need.

Job Title	Requested FY2013	Funded FY2013	Remaining FY2014	New FY2014	FTE's FY2014	Division	Description
Fingerprint (APFIS) Technician	2	0	2	-1	1	Forensics	The backlog of APFIS searches increased from 584 cases in 2010 to 773 cases in 2011. Latent examiners are being pulled to perform data base maintenance, taking them from conducting critical examinations tasks. The backlogs in both areas could be significantly impacted with the addition of an APFIS Technician.
Supv, Fingerprint Technician	1	0	1	-1	0	Forensics	Position filled through reclass in 2012.
Forensic Multimedia Specialist	2	0	2	0	2	Forensics	To support the increasing demands on the section including the addition of the digital crime scene photo management system. Currently 10,000 plus cases are awaiting verification and the current staff of 3, cannot meet cannot meet the hours necessary to support this mandate.
Evidence Control Specialist	5	0	5	0	5	Forensics	In 1996, the yearly intake of new evidence was 25,958 items. As of the end of November 2010 the Evidence Section processed 94, 405 items into the inventory control system. Since 1996, the unit has seen approximately a 300 percent increase in items submitted for processing into the evidence control system without an increase in staffing. Evidence is now submitted via evidence drop boxes located at five unmanned sites which require daily collection, inventory, packing and electronically entering into Versadex.
Supv, Evidence Control	1	0	1	0	1	Forensics	In 1996, the yearly intake of new evidence was 25,958 items. As of the end of November 2010 the Evidence Section processed 94, 405 items into the inventory control system. Since 1996, the unit has seen approximately a 300 percent increase in items submitted for processing into the evidence control system without an increase in staffing. Evidence is now submitted via evidence drop boxes located at five unmanned sites which require daily collection, inventory, packing and electronically entering into Versadex.
Supv, Forensic Scientist	0	0	0	1	1	Forensics	It would benefit the Department to have a unit that is accredited under the quality standards set forth for the other forensic disciplines being provided within the Department. The Department currently authorizes one Commissioned Sergeant and five sworn officers/Detectives to perform these responsibilities.
Forensic Scientist, Computer Foren	0	0	0	5	5	Forensics	It would benefit the Department to have a unit that is accredited under the quality standards set forth for the other forensic disciplines being provided within the Department. The Department currently authorizes one Commissioned Sergeant and five sworn officers/Detectives to perform these responsibilities.

Job Title	Requested FY2013	Funded FY2013	Remaining FY2014	New FY2014	FTE's FY2014	Division	Description
General Maintenance Worker II	0	0	0	1	1	Forensics	APD Building Services has historically struggled with the management of a continuous increase in the request for general maintenance of APD facilities. This struggle has been further complicated by the reduction of 2 Building and Grounds and 1 General Maintenance Worker II position during the 2002 economic downturn. APD has continue to add facilities and the Building Services Unit is now tasked with being the sole administrators for the Department's CCTV and associated digital video archives and proximity card access systems.
Mgr, Administrative	1	0	1	0	1	Organized Crime	Liaison between APD, other Law Enforcement Agencies, CPS, and Non-Governmental Agencies (NGO's). Statistician for Human Trafficking related cases and reports to federal mandated agencies.
Administrative Specialist	0	0	0	1	1	Organized Crime	For assisting the firearms investigation unit with conducting records checks involving weapons violations. Every gun investigation requires multiple records checks (ATF, court documents, criminal history, etc.) in order to proceed with the case or clear it out. Every case in APD that involves a firearm gets processed through the firearms unit. The administrative specialist would support the five detectives in the firearms unit along with the twelve officers in the career criminal unit.
Administrative Assistant	2	0	2	1	3	Planning	Three (3) Administrative Assistants for Central Records Report Entry and Quality Assurance
Administrative Senior	0	0	0	1	1	Planning	To work on adult and juvenile expungements. For adults, the current backlog is approximately 441 cases in need of service. For juvenile sealings, it is significantly higher with approximately 8,000 in backlog.
Administrative Senior	0	0	0	1	1	Planning	To work on backlogs and increased workloads for open records, subpoena preparation, mail management, and expunctions.
Fingerprint Technician	0	0	0	5	5	Planning	APD currently has significant backlogs and increased workload in the department's Crime Records Unit, specifically with regards to fingerprint processing and filing.
Geospatial Intelligence (GIS) Analyst	0	0	0	1	1	Planning	To assist with growing technology and crime analysis functions.
Records Analyst	0	0	0	1	1	Planning	To reduce the current backlog and work to prevent future backlogs with regards to records retention, records destruction, and off-site storage.
Administrative Assistant	0	0	0	2	2	Planning	Ensures the report is correct for arresting officer, verifies location of the arrest, confirms charges, transcribes reports not in the system, verifies booking numbers, files booking sheets, and confirms that all CJIS (Criminal Justice Information System) data is correct. Currently unable to meet one hour standard to complete processing in Arrest Entry Unit which increases Officer processing time.

Job Title	Requested FY2013	Funded FY2013	Remaining FY2014	New FY2014	FTE's FY2014	Division	Description
Administrative Assistant	0	0	0	1	1	Property Crimes	Data entry of pawn, guns tickets and second hand dealer tickets into Versadex database for the Property Interdiction Unit. The unit has been carrying a back log for over two years and this is impacting the recovery of stolen property before items are picked up by customer.
Administrative Assistant	0	0	0	1	1	Property Crimes	The Burglary Unit was established in May 2011 but has not had any administrative support. When reports are stuck in the transcription queues, they are not assigned to detectives. When detectives are delayed in looking at new Burglary cases, their criminal leads diminish and the case is more likely to go unsolved.
Administrative Assistant	0	0	0	1	1	Property Crimes	For the general auto theft administrative duties and responsibilities in the ATIP Unit that cannot be performed by the one Administrative Assistant due to grant restrictions.
Administrative Specialist	0	0	0	1	1	Specialized Patrol	The Emergency Planning & Response Unit was created in April 2009 but has never had any administrative support.
Psychologist	1	0	1	0	1	Training & Recruiting	Our current psychologist position is to provide psychological testing for cadets and to provide counseling for police officers who had been involved in critical incidents. Because of the increase in cadets/applicants and an increase of officer involved shootings this past year, the workload of this position has increased dramatically. This has left a gap in the positions availability to provide counseling related to officer related stress.
Victim Witness Counselor				10	10	Victim Services	To restore ten Victim Services positions lost to funding decreases since 2000. Victim Services has been unable to meet the current demand for services. There are certain crime victims that do not receive any on-scene intervention or follow-up. This includes vital information regarding a victim's rights within the criminal justice system, safety planning, information about resources and crisis counseling. It is necessary to prioritize which victims will receive services due to staff shortages.
Totals	63	14	49	66	119		