

FISCAL YEAR 2018 BUDGET

Fund Summary

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

	<u>FY2017</u> <u>Current Budget</u>	<u>FY2017</u> <u>Estimate</u>	<u>FY2018</u> <u>Budget</u>
Beginning Fund Balance	26,809	26,809	26,809
Current Revenues	7,225,789	7,198,980	7,238,565
Total Available Resources	<u>7,252,598</u>	<u>7,225,789</u>	<u>7,265,374</u>
Maintenance and Operations	7,225,789	7,198,980	7,238,565
Total Expenditures	<u>7,225,789</u>	<u>7,198,980</u>	<u>7,238,565</u>
Planned Ending Fund Balance	<u>26,809</u>	<u>26,809</u>	<u>26,809</u>
Total Budget	<u><u>7,252,598</u></u>	<u><u>7,225,789</u></u>	<u><u>7,265,374</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	26,809	26,809	26,809
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate, and the FY2018 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 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	8,945,887	7,114,982	7,116,439	7,212,660
	Supplies	0	32,341	17,395	2,395
	Other Services and Charges	78,280	78,466	65,146	23,510
	Total M & O Expenditures	9,024,167	7,225,789	7,198,980	7,238,565
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	9,024,167	7,225,789	7,198,980	7,238,565

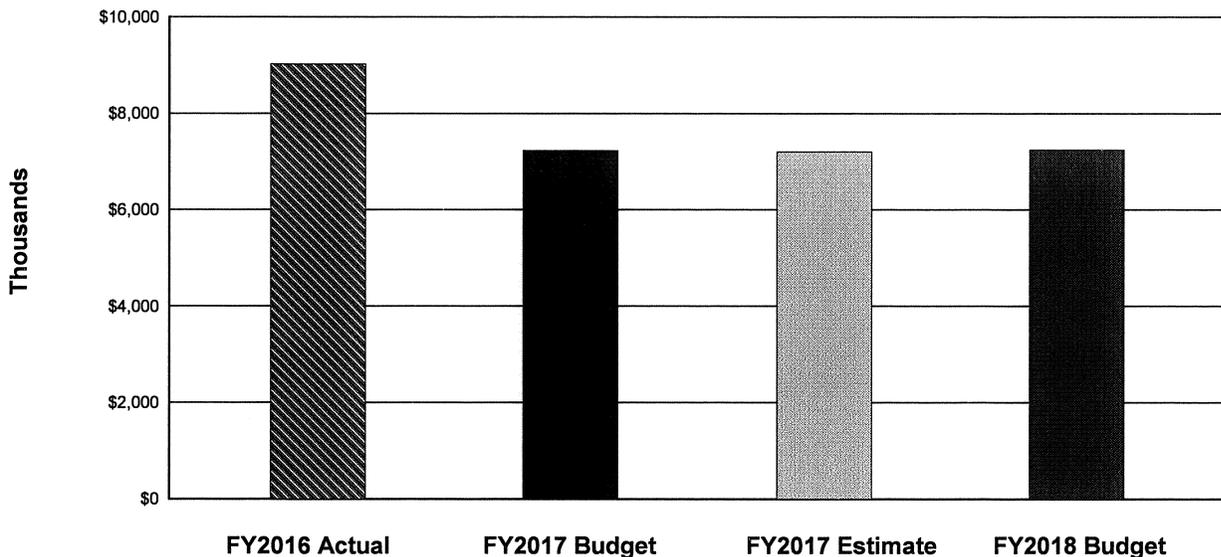
Revenues	9,025,190	7,225,789	7,198,980	7,238,565
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Staffing	Full-Time Equivalents - Civilian	55.0	30.0	29.3	26.0
	Full-Time Equivalents - Classified	59.4	40.0	28.4	28.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	114.4	70.0	57.7	54.0
	Full-Time Equivalents - Overtime	2.9	3.0	3.1	3.0

Significant Budget Changes and Highlights

- o The FY2018 Budget provides funding for the health benefits, pension contribution and employees contractual pay increases.
- 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 scene 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 2018 BUDGET

Division Summary

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

Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Investigative & Support 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.	114.4	9,024,167	57.7	7,198,980	54.0	7,238,565

FISCAL YEAR 2018 BUDGET

Division Summary

Fund Name : Forensic Transition Special Fund
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Division	Name	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100005	Investigative & Support Operations						
	Civilian	55.0		29.3		26.0	
	Classified	59.4		28.4		28.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>114.4</u>	<u>9,024,167</u>	<u>57.7</u>	<u>7,198,980</u>	<u>54.0</u>	<u>7,238,565</u>
Grand Total							
	Civilian	55.0		29.3		26.0	
	Classified	59.4		28.4		28.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>114.4</u>	<u>9,024,167</u>	<u>57.7</u>	<u>7,198,980</u>	<u>54.0</u>	<u>7,238,565</u>

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : Forensic Transition Special Fund
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Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Charges for Services	9,023,465	7,225,789	7,198,980	7,238,565
Miscellaneous/Other	1,725	0	0	0
Grand Total Revenues	<u><u>9,025,190</u></u>	<u><u>7,225,789</u></u>	<u><u>7,198,980</u></u>	<u><u>7,238,565</u></u>