

**FISCAL YEAR 2019 BUDGET**

**Fund Summary**

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

	<u>FY2018 Current Budget</u>	<u>FY2018 Estimate</u>	<u>FY2019 Budget</u>
Beginning Fund Balance	24,355	24,355	24,355
Current Revenues	4,597,411	4,573,056	2,655,914
Total Available Resources	<u>4,621,766</u>	<u>4,597,411</u>	<u>2,680,269</u>
Maintenance and Operations	4,597,411	4,573,056	2,655,914
Total Expenditures	<u>4,597,411</u>	<u>4,573,056</u>	<u>2,655,914</u>
Planned Ending Fund Balance	<u>24,355</u>	<u>24,355</u>	<u>24,355</u>
Total Budget	<u><u>4,621,766</u></u>	<u><u>4,597,411</u></u>	<u><u>2,680,269</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	24,355	24,355	24,355
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, the FY2018 Estimate, and the FY2019 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.

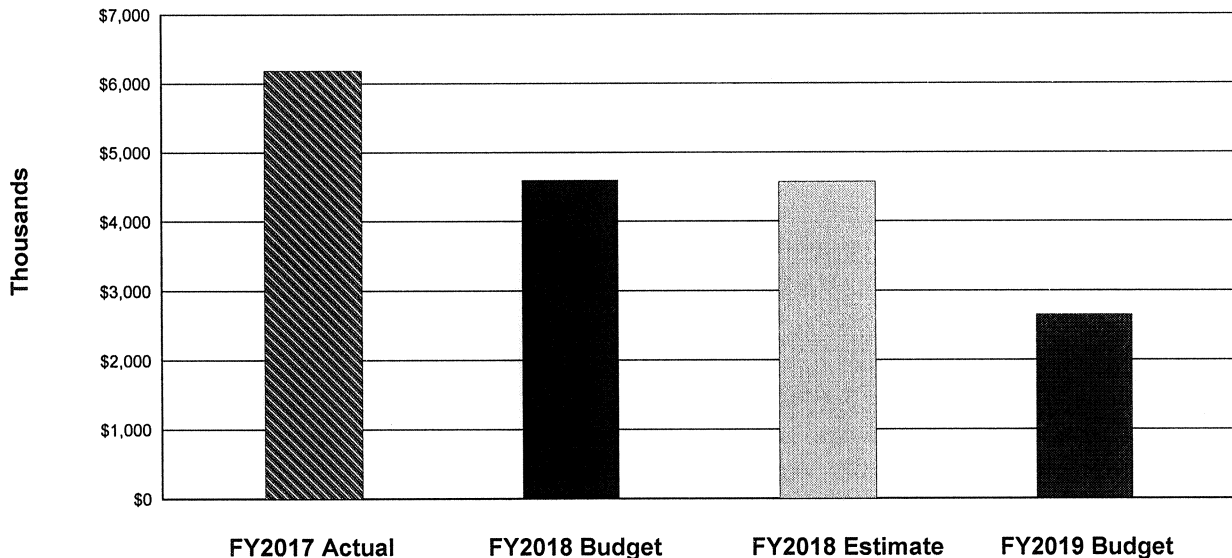
**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	6,122,515	4,536,506	3,887,653	2,629,228
	Supplies	0	2,395	33,395	0
	Other Services and Charges	59,330	58,510	652,008	26,686
	Total M & O Expenditures	<u>6,181,845</u>	<u>4,597,411</u>	<u>4,573,056</u>	<u>2,655,914</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>6,181,845</u>	<u>4,597,411</u>	<u>4,573,056</u>	<u>2,655,914</u>
Revenues		6,180,406	4,597,411	4,573,056	2,655,914
Staffing	Full-Time Equivalents - Civilian	29.3	17.0	17.3	15.0
	Full-Time Equivalents - Classified	28.4	11.0	11.0	8.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>57.7</u>	<u>28.0</u>	<u>28.3</u>	<u>23.0</u>
	Full-Time Equivalents - Overtime	2.1	3.5	3.0	1.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2019 Budget provides funding for the health benefits, pension contribution and classified employees contractual pay increases.</li> <li>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.</li> <li>o Manage and maintain proficiency testing, audits, certifications, inspections and performance.</li> <li>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.</li> </ul>				

**Forensic Transition Special Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Forensic Transition Special Fund</b>							
<b>Business Area : Police Department</b>							
<b>Fund No. /Bus Area No. : 2213 / 1000</b>							
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>Investigative &amp; Support Operations 100005</b>							
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.	57.7	6,181,845	28.3	4,573,056	23.0	2,655,914	

**FISCAL YEAR 2019 BUDGET**

**Division Summary**

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

Division	Name	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100005	Investigative & Support Operations						
	Civilian	29.3		17.3		15.0	
	Classified	28.4		11.0		8.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>57.7</u>	<u>6,181,845</u>	<u>28.3</u>	<u>4,573,056</u>	<u>23.0</u>	<u>2,655,914</u>
<b>Grand Total</b>							
	Civilian	29.3		17.3		15.0	
	Classified	28.4		11.0		8.0	
	Cadets	0.0		0.0		0.0	
	<b>Grand Total</b>	<u>57.7</u>	<u>6,181,845</u>	<u>28.3</u>	<u>4,573,056</u>	<u>23.0</u>	<u>2,655,914</u>

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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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

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Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	6,180,406	4,563,411	4,539,056	2,655,914
Other Resources	0	34,000	34,000	0
<b>Grand Total Revenues</b>	<u><u>6,180,406</u></u>	<u><u>4,597,411</u></u>	<u><u>4,573,056</u></u>	<u><u>2,655,914</u></u>