

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	5,651	5,651	5,651
Current Revenues	1,431,444	1,425,793	942,519
Total Available Resources	<u>1,437,095</u>	<u>1,431,444</u>	<u>948,170</u>
Maintenance and Operations	1,431,444	1,425,793	942,519
Total Expenditures	<u>1,431,444</u>	<u>1,425,793</u>	<u>942,519</u>
Planned Ending Fund Balance	<u>5,651</u>	<u>5,651</u>	<u>5,651</u>
Total Budget	<u><u>1,437,095</u></u>	<u><u>1,431,444</u></u>	<u><u>948,170</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	5,651	5,651	5,651
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate, and the FY2020 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.

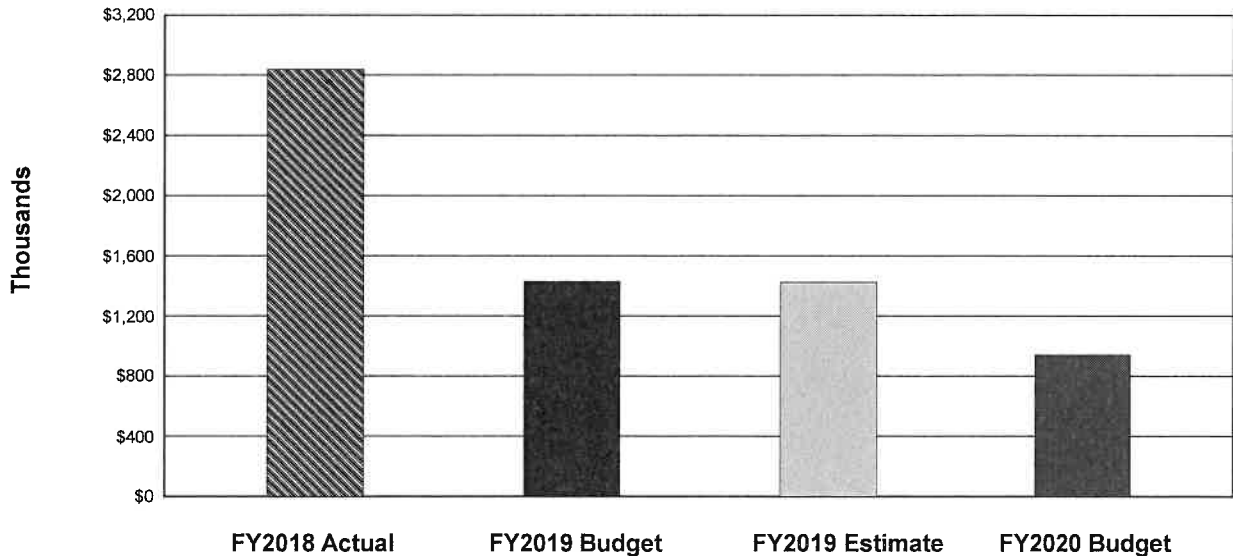
FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	2,780,166	1,409,693	1,401,776	927,590
	Other Services and Charges	59,760	21,751	24,017	14,929
	Total M & O Expenditures	<u>2,839,926</u>	<u>1,431,444</u>	<u>1,425,793</u>	<u>942,519</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,839,926</u>	<u>1,431,444</u>	<u>1,425,793</u>	<u>942,519</u>
Revenues		2,821,223	1,431,444	1,425,793	942,519
Staffing	Full-Time Equivalents - Civilian	15.3	15.0	9.6	9.0
	Full-Time Equivalents - Classified	9.8	8.0	3.6	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>25.1</u>	<u>23.0</u>	<u>13.2</u>	<u>9.0</u>
	Full-Time Equivalents - Overtime	2.0	3.5	1.5	1.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o Continues 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 Manages and maintains proficiency testing, audits, certifications, inspections and performance. o Continues 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 2020 BUDGET

Division Summary							
Fund Name : Forensic Transition Special Fund							
Business Area : Police Department							
Fund No. /Bus Area No. : 2213 / 1000							
Division Description		FY2018 Actual		FY2019 Estimate		FY2020 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.		25.1	2,839,926	13.2	1,425,793	9.0	942,519

FISCAL YEAR 2020 BUDGET

Division Summary

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

Division	Name	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100005	Investigative & Support Operations						
	Civilian	15.3		9.6		9.0	
	Classified	9.8		3.6		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>25.1</u>	<u>2,839,926</u>	<u>13.2</u>	<u>1,425,793</u>	<u>9.0</u>	<u>942,519</u>
Grand Total							
	Civilian	15.3		9.6		9.0	
	Classified	9.8		3.6		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>25.1</u>	<u>2,839,926</u>	<u>13.2</u>	<u>1,425,793</u>	<u>9.0</u>	<u>942,519</u>

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Charges for Services	2,787,223	1,431,444	1,425,793	942,519
Other Resources	34,000	0	0	0
Grand Total Revenues	<u>2,821,223</u>	<u>1,431,444</u>	<u>1,425,793</u>	<u>942,519</u>