

FISCAL YEAR 2021 BUDGET

Fund Summary

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

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	27,146	27,146	27,146
Current Revenues	766,455	739,309	726,536
Total Available Resources	<u>793,601</u>	<u>766,455</u>	<u>753,682</u>
Maintenance and Operations	766,455	739,309	726,536
Total Expenditures	<u>766,455</u>	<u>739,309</u>	<u>726,536</u>
Planned Ending Fund Balance	<u>27,146</u>	<u>27,146</u>	<u>27,146</u>
Total Budget	<u><u>793,601</u></u>	<u><u>766,455</u></u>	<u><u>753,682</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	27,146	27,146	27,146
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate, and the FY2021 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.

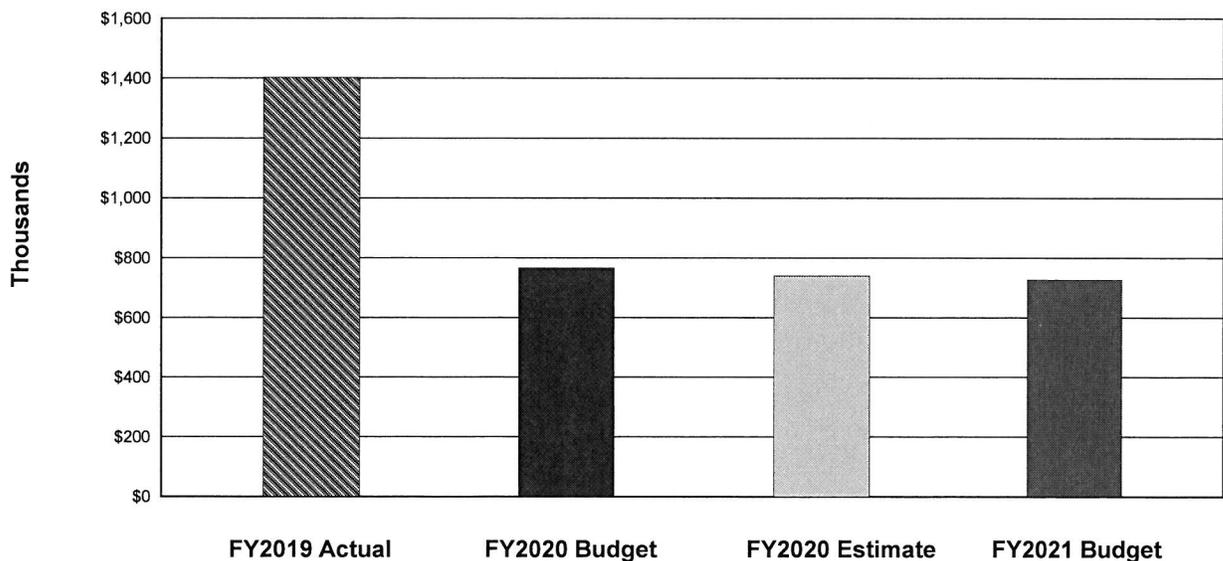
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	1,385,381	751,526	725,463	717,899
	Other Services and Charges	17,533	14,929	13,846	8,637
	Total M & O Expenditures	<u>1,402,914</u>	<u>766,455</u>	<u>739,309</u>	<u>726,536</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>1,402,914</u>	<u>766,455</u>	<u>739,309</u>	<u>726,536</u>
Revenues		1,424,409	766,455	739,309	726,536
Staffing	Full-Time Equivalents - Civilian	8.9	9.0	7.6	7.0
	Full-Time Equivalents - Classified	3.1	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>12.0</u>	<u>9.0</u>	<u>7.6</u>	<u>7.0</u>
	Full-Time Equivalents - Overtime	2.0	3.5	1.5	1.1
Significant Budget Changes and Highlights	o The FY2021 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 2021 BUDGET

Division Summary							
Fund Name : Forensic Transition Special Fund							
Business Area : Police Department							
Fund No. /Bus Area No. : 2213 / 1000							
Division Description		FY2019 Actual		FY2020 Estimate		FY2021 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Investigative & Special 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.		12.0	1,402,914	7.6	739,309	7.0	726,536

FISCAL YEAR 2021 BUDGET

Division Summary

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

Division	Name	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100005	Investigative & Special Operations						
	Civilian	8.9		7.6		7.0	
	Classified	3.1		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>12.0</u>	<u>1,402,914</u>	<u>7.6</u>	<u>739,309</u>	<u>7.0</u>	<u>726,536</u>
Grand Total							
	Civilian	8.9		7.6		7.0	
	Classified	3.1		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>12.0</u>	<u>1,402,914</u>	<u>7.6</u>	<u>739,309</u>	<u>7.0</u>	<u>726,536</u>

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Charges for Services	1,414,897	766,455	739,309	726,536
Miscellaneous/Other	9,512	0	0	0
Grand Total Revenues	<u><u>1,424,409</u></u>	<u><u>766,455</u></u>	<u><u>739,309</u></u>	<u><u>726,536</u></u>