

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	<u>FY2021 Current Budget</u>	<u>FY2021 Estimate</u>	<u>FY2022 Budget</u>
Beginning Fund Balance	23,059	23,059	23,059
Current Revenues	726,536	711,515	731,454
Total Available Resources	<u>749,595</u>	<u>734,574</u>	754,513
Maintenance and Operations	726,536	711,515	731,454
Total Expenditures	<u>726,536</u>	<u>711,515</u>	731,454
Planned Ending Fund Balance	<u>23,059</u>	<u>23,059</u>	23,059
Total Budget	<u><u>749,595</u></u>	<u><u>734,574</u></u>	<u>754,513</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	23,059	23,059	23,059
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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 2022 BUDGET

Business Area Budget Summary

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

	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures				
Personnel Services	669,616	717,899	703,639	723,345
Other Services and Charges	14,399	8,637	7,876	8,109
Total M & O Expenditures	684,015	726,536	711,515	731,454
Debt Service & Other Uses	0	0	0	0
Total Expenditure	684,015	726,536	711,515	731,454

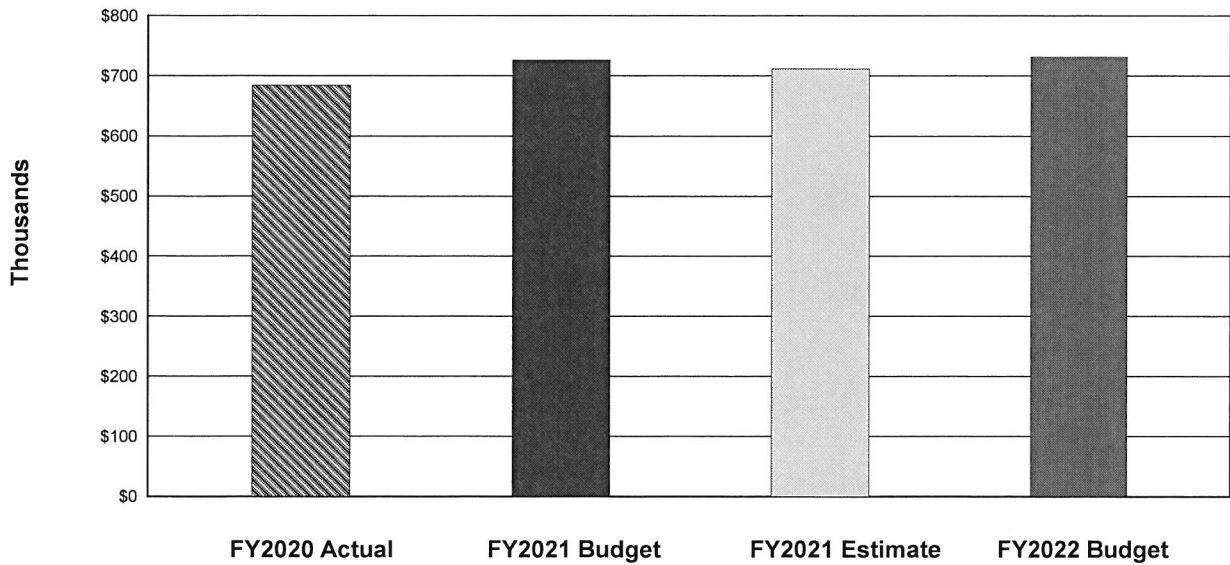
Revenues	679,929	726,536	711,515	731,454
----------	---------	---------	---------	---------

Staffing				
Full-Time Equivalents - Civilian	6.5	7.0	6.9	7.0
Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
Total	6.5	7.0	6.9	7.0
Full-Time Equivalents - Overtime	0.5	1.1	0.8	1.1

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- 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 2022 BUDGET

Division Summary							
Fund Name : Forensic Transition Special Fund							
Business Area : Police Department							
Fund No. /Bus Area No. : 2213 / 1000							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	6.5	684,015	6.9	711,515	7.0	731,454	

FISCAL YEAR 2022 BUDGET

Division Summary

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

Division	Name	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100005	Investigative & Special Operations						
	Civilian	6.5		6.9		7.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>6.5</u>	<u>684,015</u>	<u>6.9</u>	<u>711,515</u>	<u>7.0</u>	<u>731,454</u>
Grand Total							
	Civilian	6.5		6.9		7.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u><u>6.5</u></u>	<u><u>684,015</u></u>	<u><u>6.9</u></u>	<u><u>711,515</u></u>	<u><u>7.0</u></u>	<u><u>731,454</u></u>

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Charges for Services	682,719	726,536	711,515	731,454
Miscellaneous/Other	(2,790)	0	0	0
Grand Total Revenues	<u><u>679,929</u></u>	<u><u>726,536</u></u>	<u><u>711,515</u></u>	<u><u>731,454</u></u>