

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	<u>FY2022 Current Budget</u>	<u>FY2022 Estimate</u>	<u>FY2023 Budget</u>
Beginning Fund Balance	21,057	21,057	21,057
Current Revenues	571,706	550,649	373,218
Total Available Resources	<u>592,763</u>	<u>571,706</u>	394,275
Maintenance and Operations	571,706	550,649	373,218
Total Expenditures	<u>571,706</u>	<u>550,649</u>	373,218
Planned Ending Fund Balance	<u>21,057</u>	<u>21,057</u>	21,057
Total Budget	<u><u>592,763</u></u>	<u><u>571,706</u></u>	<u><u>394,275</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	21,057	21,057	21,057
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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 goal of this fund is to transition to zero full-time employees.

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.

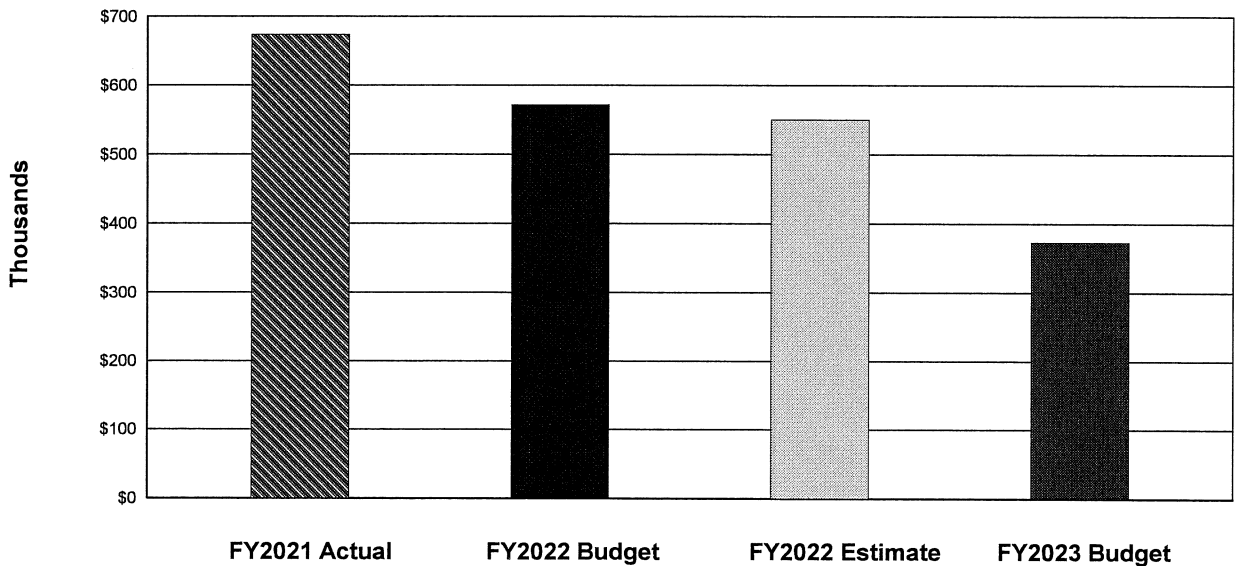
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	670,532	569,613	548,556	363,403
	Other Services and Charges	3,461	2,093	2,093	9,815
	Total M & O Expenditures	<u>673,993</u>	<u>571,706</u>	<u>550,649</u>	<u>373,218</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>673,993</u>	<u>571,706</u>	<u>550,649</u>	<u>373,218</u>
Revenues		671,991	571,706	550,649	373,218
Staffing	Full-Time Equivalents - Civilian	7.0	7.0	5.4	3.0
	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	<u>7.0</u>	<u>7.0</u>	<u>5.4</u>	<u>3.0</u>
	Full-Time Equivalents - Overtime	0.0	1.1	0.3	0.3
Significant Budget Changes and Highlights	o The FY2023 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 2023 BUDGET

Division Summary						
Fund Name : Forensic Transition Special Fund						
Business Area : Police Department						
Fund No. /Bus Area No. : 2213 / 1000						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	7.0	673,993	5.4	550,649	3.0	373,218

FISCAL YEAR 2023 BUDGET

Division Summary

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

Division	Name	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100005	Investigative & Special Operations						
	Civilian	7.0		5.4		3.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>7.0</u>	<u>673,993</u>	<u>5.4</u>	<u>550,649</u>	<u>3.0</u>	<u>373,218</u>
Grand Total							
	Civilian	7.0		5.4		3.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>7.0</u>	<u>673,993</u>	<u>5.4</u>	<u>550,649</u>	<u>3.0</u>	<u>373,218</u>

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

Fund Name : Forensic Transition Special Fund
Business Area : Police Department
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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Charges for Services	670,695	571,706	550,531	373,218
Miscellaneous/Other	1,296	0	118	0
Grand Total Revenues	671,991	571,706	550,649	373,218