

FISCAL YEAR 2024 BUDGET

Fund Summary

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

	<u>FY2023</u> <u>Current Budget</u>	<u>FY2023</u> <u>Estimate</u>	<u>FY2024</u> <u>Budget</u>
Beginning Fund Balance	17,980	17,980	17,980
Current Revenues	373,218	338,692	344,180
Total Available Resources	<u>391,198</u>	<u>356,672</u>	362,160
Maintenance and Operations	356,672	338,692	344,180
Total Expenditures	<u>356,672</u>	<u>338,692</u>	344,180
Planned Ending Fund Balance	<u>34,526</u>	<u>17,980</u>	17,980
Total Budget	<u><u>391,198</u></u>	<u><u>356,672</u></u>	<u><u>362,160</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	34,526	17,980	17,980
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2023 Budget, the FY2023 Estimate and the FY2024 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.