

FISCAL YEAR 2017 BUDGET

Fund Summary

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

	<u>FY2016 Current Budget</u>	<u>FY2016 Estimate</u>	<u>FY2017 Budget</u>
Beginning Fund Balance	24,771	24,771	24,771
Current Revenues	9,863,963	9,839,192	8,545,134
Total Available Resources	<u>9,888,734</u>	<u>9,863,963</u>	<u>8,569,905</u>
Maintenance and Operations	9,863,963	9,839,192	8,545,134
Total Expenditures	<u>9,863,963</u>	<u>9,839,192</u>	<u>8,545,134</u>
Planned Ending Fund Balance	<u>24,771</u>	<u>24,771</u>	<u>24,771</u>
Total Budget	<u><u>9,888,734</u></u>	<u><u>9,863,963</u></u>	<u><u>8,569,905</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	24,771	24,771	24,771
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate, and the FY2017 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.

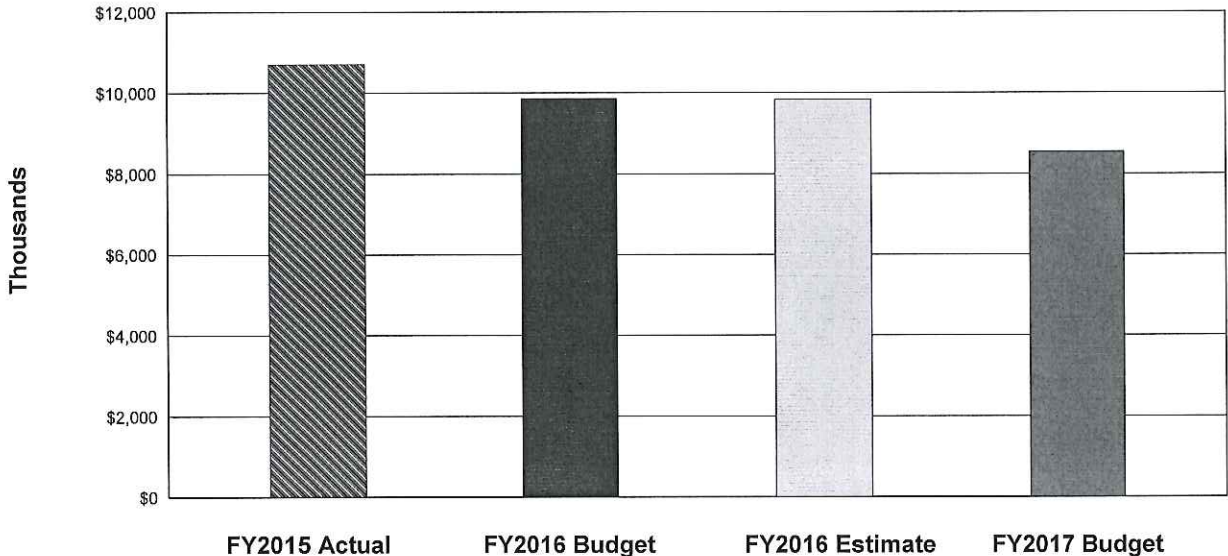
The Forensic Transition Special Fund resources will be used to receive, analyze, and preserve physical evidence while adhering to the highest standards of quality, objectivity, and ethics. Expert testimony that is impartial and scientifically reliable will be provided. The Forensic Transition Special 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 2017 BUDGET

Business Area Budget Summary

Fund Name :		Forensic Transition Special Fund			
Business Area :		Police Department			
Fund No. /Bus. Area No. :		2213 / 1000			
		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	10,650,615	9,781,518	9,759,910	8,484,327
	Supplies	10,170	35,000	30,000	32,341
	Other Services and Charges	41,804	47,445	49,282	28,466
	Total M & O Expenditures	10,702,589	9,863,963	9,839,192	8,545,134
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	10,702,589	9,863,963	9,839,192	8,545,134
Revenues		10,702,589	9,863,963	9,839,192	8,545,134
Staffing	Full-Time Equivalents - Civilian	58.5	35.0	35.8	30.0
	Full-Time Equivalents - Classified	50.8	45.0	45.3	40.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	109.3	80.0	81.1	70.0
	Full-Time Equivalents - Overtime	2.9	3.0	3.1	3.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2017 Budget provides funding for health benefits, pension contribution; as well as municipal and classified employees contractual pay increases. o Continue 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 Manage and maintain proficiency testing, audits, certifications, inspections, and performance. o Continue 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 2017 BUDGET

Division Summary							
Fund Name : Forensic Transition Special Fund							
Business Area : Police Department							
Fund No. /Bus Area No. : 2213 / 1000							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Investigative 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.	109.3	10,702,589	81.1	9,839,192	70.0	8,545,134	

FISCAL YEAR 2017 BUDGET

Division Summary

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

Division	Name	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100005	Investigative Operations						
	Civilian	58.5		35.8		30.0	
	Classified	50.8		45.3		40.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>109.3</u>	<u>10,702,589</u>	<u>81.1</u>	<u>9,839,192</u>	<u>70.0</u>	<u>8,545,134</u>
Grand Total							
	Civilian	58.5		35.8		30.0	
	Classified	50.8		45.3		40.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>109.3</u>	<u>10,702,589</u>	<u>81.1</u>	<u>9,839,192</u>	<u>70.0</u>	<u>8,545,134</u>

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Charges for Services	10,702,589	9,863,963	9,839,192	8,545,134
Grand Total Revenues	<u><u>10,702,589</u></u>	<u><u>9,863,963</u></u>	<u><u>9,839,192</u></u>	<u><u>8,545,134</u></u>