Fund Summary

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

	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Beginning Fund Balance	24,355	24,355	**24,355**
Current Revenues	4,597,411	4,573,056	**2,655,914**
Total Available Resources	4,621,766	4,597,411	**2,680,269**
Maintenance and Operations	4,597,411	4,573,056	**2,655,914**
Total Expenditures	4,597,411	4,573,056	**2,655,914**
Planned Ending Fund Balance	24,355	24,355	**24,355**
Total Budget	4,621,766	4,597,411	**2,680,269**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	0	0	**0**
Committed	24,355	24,355	**24,355**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2018 Budget, the FY2018 Estimate, and the FY2019 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.

Business Area Budget Summary

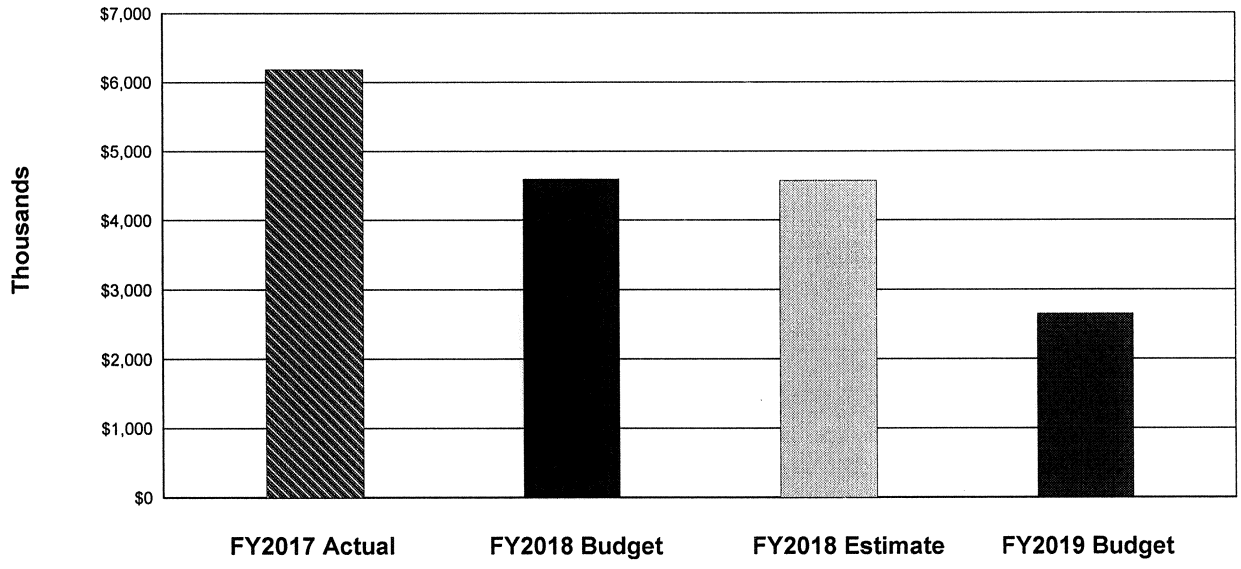
Fund Name : Forensic Transition Special Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2213 / 1000

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	6,122,515	4,536,506	3,887,653	**2,629,228**
	Supplies	0	2,395	33,395	**0**
	Other Services and Charges	59,330	58,510	652,008	**26,686**
	Total M & O Expenditures	6,181,845	4,597,411	4,573,056	**2,655,914**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	6,181,845	4,597,411	4,573,056	**2,655,914**
Revenues		6,180,406	4,597,411	4,573,056	**2,655,914**
Staffing	Full-Time Equivalents - Civilian	29.3	17.0	17.3	**15.0**
	Full-Time Equivalents - Classified	28.4	11.0	11.0	**8.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	57.7	28.0	28.3	**23.0**
	Full-Time Equivalents - Overtime	2.1	3.5	3.0	**1.6**

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for the health benefits, pension contribution 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



Division Summary

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

Division Description	FY2017 Actual FTEs	FY2017 Actual Costs $	FY2018 Estimate FTEs	FY2018 Estimate Costs $	FY2019 Budget FTEs	FY2019 Budget Costs $
Investigative & Support 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.	57.7	6,181,845	28.3	4,573,056	**23.0**	**2,655,914**

Division Summary

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

		FY2017 Actual		FY2018 Estimate		FY2019 Budget	
Division	**Name**	**FTEs**	**Costs $**	**FTEs**	**Costs $**	**FTEs**	**Costs $**
100005	Investigative & Support Operations						
	Civilian	29.3		17.3		15.0	
	Classified	28.4		11.0		8.0	
	Cadets	0.0		0.0		0.0	
	Total	57.7	6,181,845	28.3	4,573,056	**23.0**	**2,655,914**
Grand Total							
	Civilian	29.3		17.3		**15.0**	
	Classified	28.4		11.0		**8.0**	
	Cadets	0.0		0.0		**0.0**	
	Grand Total	**57.7**	**6,181,845**	**28.3**	**4,573,056**	**23.0**	**2,655,914**

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	6,180,406	4,563,411	4,539,056	**2,655,914**
Other Resources	0	34,000	34,000	**0**
Grand Total Revenues	**6,180,406**	**4,597,411**	**4,573,056**	**2,655,914**