

FISCAL YEAR 2025 BUDGET

Fund Summary

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

	<u>FY2024 Current Budget</u>	<u>FY2024 Estimate</u>	<u>FY2025 Budget</u>
Beginning Fund Balance	17,897	17,897	17,897
Current Revenues	344,180	353,262	369,174
Total Available Resources	<u>362,077</u>	<u>371,159</u>	<u>387,071</u>
Maintenance and Operations	353,262	353,262	369,174
Total Expenditures	<u>353,262</u>	<u>353,262</u>	<u>369,174</u>
Planned Ending Fund Balance	<u>8,815</u>	<u>17,897</u>	<u>17,897</u>
Total Budget	<u><u>362,077</u></u>	<u><u>371,159</u></u>	<u><u>387,071</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	8,815	17,897	17,897
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2024 Budget, the FY2024 Estimate and the FY2025 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.