

**FISCAL YEAR 2007 BUDGET**

**Fund Summary**

**Fund Name : Asset Forfeiture**  
**Department Name : Police**  
**Fund/Department No. : 212 / 10**

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	2,486,961	2,486,961	<b>4,936,926</b>
Current Revenues	<u>4,000,000</u>	<u>6,243,965</u>	<u><b>4,191,074</b></u>
Total Available Resources	<u><u>6,486,961</u></u>	<u><u>8,730,926</u></u>	<u><u><b>9,128,000</b></u></u>
Maintenance and Operations	<u>5,200,000</u>	<u>3,794,000</u>	<u><b>9,128,000</b></u>
Total Expenditures	5,200,000	3,794,000	<b>9,128,000</b>
Planned Ending Fund Balance	<u>1,286,961</u>	<u>4,936,926</u>	<u><b>0</b></u>
Total Budget	<u><u>6,486,961</u></u>	<u><u>8,730,926</u></u>	<u><u><b>9,128,000</b></u></u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Asset Forfeiture Special Revenue Fund was established to account for asset forfeiture proceeds. The Houston Police Department receives asset forfeiture proceeds under guidelines set forth by the U.S. Department of Justice, the U.S. Treasury Department, and the State of Texas. These forfeiture proceeds are generated as a result of law enforcement efforts against illegal and criminal activity. Proceeds received under the various guidelines must be used for law enforcement purposes.

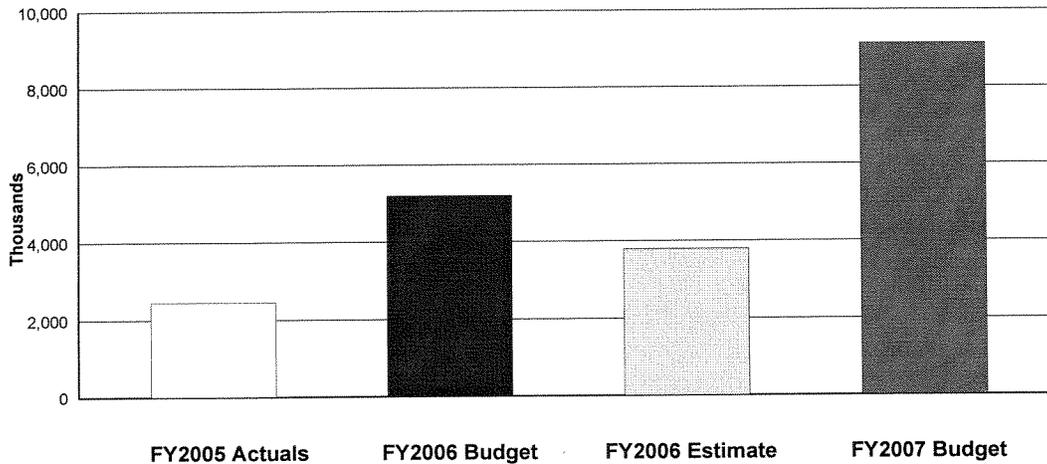
Typically, asset forfeiture funds are used for overtime expenses for HPD officers budgeted in the General Fund, and to a lesser extent, for purchases of supplies and materials related to law enforcement programs.

**FISCAL YEAR 2007 BUDGET**

**Department Budget Summary**

<b>Fund Name : Asset Forfeiture</b>					
<b>Department Name : Police</b>					
<b>Fund/Department No. : 212 / 10</b>					
		<b>FY2005</b>	<b>FY2006</b>	<b>FY2006</b>	<b>FY2007</b>
		<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>
Expenditure Summary	Personnel Services	1,334,968	2,000,000	2,000,000	3,650,000
	Supplies	363,214	453,100	453,100	1,521,100
	Other Services and Charges	687,618	1,096,900	1,096,900	2,276,900
	Equipment	15,840	1,525,000	144,000	1,550,000
	Non-Capital Equipment	53,441	125,000	100,000	130,000
	<b>Total M &amp; O Expenditures</b>	<b>2,455,081</b>	<b>5,200,000</b>	<b>3,794,000</b>	<b>9,128,000</b>
	Debt Service & Other Uses	0	0	0	0
<b>Total Expenditures</b>	<b>2,455,081</b>	<b>5,200,000</b>	<b>3,794,000</b>	<b>9,128,000</b>	
Revenue Summary		4,274,747	4,000,000	6,243,965	4,191,074
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Full-Time Equivalents-Overtime	15.9	29.3	20.8	37.4
Budget Highlights	<ul style="list-style-type: none"> <li>o Operate programs against drug dealers and money launderers.</li> <li>o Supplement general fund overtime for law enforcement activities.</li> <li>o Provide support for investigations and other law enforcement activities.</li> </ul>				

**Asset Forfeiture  
Police  
Expenditure Summary**



**FISCAL YEAR 2007 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name : Asset Forfeiture</b> <b>Department Name : Police</b> <b>Fund/Department No. : 212 / 10</b>	
<b>Group Description</b>	<b>Group Objectives</b>
<b>3070 Asset Forfeiture Funds</b>  Provide funding for the enhancement of law enforcement activities.	Conduct narcotic operations against drug dealers. Supplement funding of overtime to respond to: Priority 1 Calls: Life threatening situations. Priority 2 Calls: In progress/property crimes.

**FISCAL YEAR 2007 BUDGET**

Department Group Summary									
Fund Name : <b>Asset Forfeiture</b>									
Department Name : <b>Police</b>									
Fund/Department No. : <b>212 / 10</b>									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Cash seizures (million)	\$15.9M			\$16.4M			\$16.5M		
Priority 1 avg resp. time	4.7mins			<5mins			5.5-3.5mi		
Priority 2 avg resp. time	8.9mins			<10.6min			12-8min		
Total		0.0	2,455,081		0.0	3,794,000		0.0	9,128,000

**FISCAL YEAR 2007 BUDGET**

Department Group Summary							
Fund Name : <b>Asset Forfeiture</b>							
Department Name : <b>Police</b>							
Fund/Department No. : <b>212 / 10</b>							
Group	Group Name	FY2005 Actual		FY2006 Estimate		FY2007 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
	Asset Forfeiture Funds						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	2,455,081	<u>0.0</u>	3,794,000	<u>0.0</u>	<b>9,128,000</b>
	Grand Total						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	<u>2,455,081</u>	<u>0.0</u>	<u>3,794,000</u>	<u>0.0</u>	<u><b>9,128,000</b></u>



**FISCAL YEAR 2007 BUDGET**

**Department Revenue Summary**

**Fund Name : Asset Forfeiture**  
**Department Name : Police**  
**Fund/Department No. : 212 / 10**

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8300	Interest On Pooled Investment	3700	Asset Forfeiture	19,321	193,965	0
8300	Interest On Pooled Investment	1666	Narcotics	0	0	143,000
8815	Confiscations	3700	Asset Forfeiture	3,980,679	6,050,000	0
8815	Confiscations	1666	Narcotics	0	0	4,048,074
<b>Total Police</b>				<u><u>4,000,000</u></u>	<u><u>6,243,965</u></u>	<u><u>4,191,074</u></u>

**FISCAL YEAR 2007 BUDGET**

Fund Name : Asset Forfeiture  
 Department Name : Police  
 Fund/Department No. : 212 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1230	Overtime-Classified	1,334,968	2,000,000	2,000,000	3,650,000
<b>Total Personnel Services</b>		<b>1,334,968</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,650,000</b>
2205	Electrical Hardware & Parts	0	12,500	12,500	14,000
2300	Audio-Visual Supplies	20,136	18,000	18,000	18,000
2305	Computer Supplies	0	16,000	16,000	26,000
2315	Publications & Printed Materials	1,237	2,100	2,100	2,100
2325	Miscellaneous Office Supplies	4,750	0	0	0
2412	Medical & Surgical Supplies	1,716	2,000	2,000	2,000
2500	Veterinary & Animal Supplies	1,907	6,000	6,000	6,000
2505	Police Animals	0	8,000	8,000	8,000
2605	Vehicle Repair & Maint Suppl	300,138	275,000	275,000	300,000
2701	Clothing	5,608	62,000	62,000	190,000
2703	Weapons, Munitions & Supplies	14,344	15,000	15,000	915,000
2709	Small Tools & Minor Equipment	780	6,000	6,000	6,000
2738	Miscellaneous Parts & Supplies	12,598	30,500	30,500	34,000
<b>Total Supplies</b>		<b>363,214</b>	<b>453,100</b>	<b>453,100</b>	<b>1,521,100</b>
3300	Accounting & Auditing Services	0	7,500	7,500	7,000
3321	Computer Info/Contracting Svc	0	0	0	735,000
3345	Miscellaneous Support Services	9,394	29,400	29,400	9,400
3405	Vehicle/Equipment Rental/Lease	181,974	237,200	237,200	282,000
3510	Telephone	50	65,000	65,000	65,000
3525	Refuse Disposal	7,954	0	0	0
3615	Computer Eq/Software Maint Svc	255	0	0	0
3616	Communications Equip Services	99,005	233,000	233,000	333,000
3626	Vehicle & Motor Equip Services	50,130	50,300	50,300	50,000
3825	Criminal Intelligence Services	282,286	390,000	390,000	390,000
3895	Misc Other Services & Charges	55,430	62,500	62,500	395,000
3900	Education & Training	550	11,500	11,500	0
3905	Membership & Professional Fees	60	0	0	0
3910	Travel-Training Related	157	10,000	10,000	10,000
3950	Travel-Non-training Related	236	0	0	0
3970	Freight Charges	138	500	500	500
<b>Total Other Services and Charges</b>		<b>687,618</b>	<b>1,096,900</b>	<b>1,096,900</b>	<b>2,276,900</b>
4494	Other Equipment	15,840	1,300,000	144,000	1,325,000
4570	Other Vehicles	0	225,000	0	225,000
<b>Total Equipment</b>		<b>15,840</b>	<b>1,525,000</b>	<b>144,000</b>	<b>1,550,000</b>
4820	Non-Capital Computer Equipment	44,529	80,000	55,000	5,000
4830	Non-Capital Communication/Elect Equip	0	25,000	25,000	105,000
4860	Non-Capital - Other	8,912	20,000	20,000	20,000
<b>Total Non-Capital Equipment</b>		<b>53,441</b>	<b>125,000</b>	<b>100,000</b>	<b>130,000</b>
<b>Grand Total Expenditures</b>		<b>2,455,081</b>	<b>5,200,000</b>	<b>3,794,000</b>	<b>9,128,000</b>