

FISCAL YEAR 2009 BUDGET

Fund Summary

Fund Name : Asset Forfeiture
Fund No./Bus. Area No. : 2202 /2203 /2204 / 1000

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	5,895,006	5,895,006	2,302,614
Current Revenues	5,490,264	6,307,692	6,529,628
Total Available Resources	<u>11,385,270</u>	<u>12,202,698</u>	<u>8,832,242</u>
 Maintenance and Operations	 8,787,000	 8,603,078	 7,502,994
Other InterFund Transfers	1,297,006	1,297,006	1,297,006
Total Expenditures	<u>10,084,006</u>	<u>9,900,084</u>	<u>8,800,000</u>
 Planned Ending Fund Balance	 1,301,264	 2,302,614	 32,242
Total Budget	<u>11,385,270</u>	<u>12,202,698</u>	<u>8,832,242</u>

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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 2009 BUDGET

Business Area Budget Summary

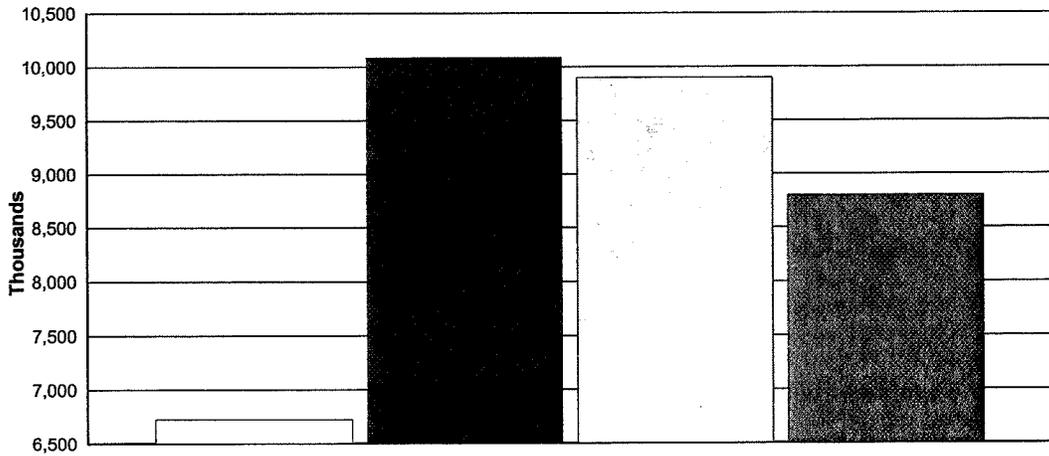
Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202/2203/2204/1000

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	4,134,096	3,317,729	3,245,016	2,598,728
	Supplies	646,395	1,764,600	1,472,542	1,759,600
	Other Services and Charges	1,401,308	2,457,490	2,443,095	2,482,490
	Equipment	488,086	1,075,005	1,202,512	400,000
	Non-Capital Equipment	56,109	172,176	239,913	262,176
	Total M & O Expenditures	6,725,994	8,787,000	8,603,078	7,502,994
	Debt Service & Other Uses	0	1,297,006	1,297,006	1,297,006
	Total Expenditures	6,725,994	10,084,006	9,900,084	8,800,000
Revenues		6,390,836	5,490,264	6,307,692	6,529,628
Staffing	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
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	34.4	33.8	25.9

Budget Highlights

- o Operate programs against drug dealers and money launderers.
- o Supplement general fund overtime for law enforcement activities.
- o Provides support for investigations and other law enforcement activities.
- o Provides support for gang reduction strategies.
- o Provides funding for Bureau of Animal Regulation and Care (BARC) to help improve after-hour animal control responses to HPD patrol requests for securing vicious animals.

**Asset Forfeiture
Police Department
Expenditure Summary**



FY2007 Actual FY2008 Budget FY2008 Estimate FY2009 Budget

FISCAL YEAR 2009 BUDGET

Business Area Group Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202 / 2203 / 2204 / 1000

Group Description	Group Objectives
<p>100001 Asset Forfeiture Funds</p> <p>Provide funding for the enhancement of law enforcement activities.</p>	<p>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.</p>

FISCAL YEAR 2009 BUDGET

Business Area Group Summary									
Fund Name : Asset Forfeiture Business Area Name : Police Department Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000									
Group Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Cash seizures (million)		\$20.6M			\$15.5M			\$15.5M	
Priority 1 avg resp. time		5.1 min			3.5-5.5 min			3.5-5.5 min	
Priority 2 avg resp. time		10.6 mins			8-12 mins			8-12 mins	
		0.0	6,725,994		0.0	9,900,084		0.0	8,800,000

FISCAL YEAR 2009 BUDGET

Business Area Group Summary

Fund Name : Asset Forfeiture
 Business Area Name : Police Department
 Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000

Group No.	Group Name	FY2007 Actual		FY2008 Estimate		FY2009 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Asset Forfeiture Funds						
	Civilian	0.00		0.00		0.00	
	Classified	0.00		0.00		0.00	
	Cadets	0.00		0.00		0.00	
		<u>0.0</u>	6,725,994	<u>0.0</u>	9,900,084	<u>0.0</u>	8,800,000
	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>	6,725,994	<u>0.0</u>	9,900,084	<u>0.0</u>	8,800,000

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
1000010053	HPD-Narcotics			
432010	Interest on Pooled Investments	131,587	313,168	209,503
1000010053	HPD-Narcotics			
435510	Confiscations	5,358,677	5,994,524	6,320,125
Total	Police Department	<u>5,490,264</u>	<u>6,307,692</u>	<u>6,529,628</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202 / 2203 / 2204 / 1000

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
501070	Pension - Civilian	1	0	0	0
500090	Premium Pay - Civilian	204	0	748	0
502010	FICA - Civilian	792	0	106	0
502020	FICA - Classified	5,025	0	492	0
500060	Overtime - Civilian	53,669	0	75,000	0
500070	Overtime - Classified	4,074,405	3,317,729	3,168,670	2,598,728
Total	Personnel Services	4,134,096	3,317,729	3,245,016	2,598,728
511055	Publications & Printed Materials	(111)	2,100	2,076	2,100
511100	Veterinary & Animal Supplies	(104)	6,000	6,000	6,000
511095	Small Technical & Scientific Equipment	0	0	11,861	0
511025	Electrical Hardware & Parts	0	14,000	14,000	14,000
511130	Weapons Munitions & Supplies	0	1,015,000	606,904	840,000
511060	Postage	50	0	0	0
511155	Inventory Sales	312	0	0	0
511015	Cleaning & Sanitary Supplies	980	0	0	0
511090	Medical & Surgical Supplies	2,815	2,000	1,507	2,000
511040	Audiovisual Supplies	3,224	18,000	23,962	18,000
511145	Small Tools & Minor Equipment	3,449	6,000	9,180	6,000
511070	Miscellaneous Office Supplies	8,445	0	7,095	0
511080	General Laboratory Supplies	12,983	0	10,912	0
511150	Miscellaneous Parts & Supplies	18,692	82,500	83,021	82,500
511105	Trained Police Animals	49,373	8,000	6,483	8,000
511045	Computer Supplies	106,284	96,000	92,371	166,000
511120	Clothing	139,655	215,000	293,170	265,000
511115	Vehicle Repair & Maintenance Supplies	300,348	300,000	304,000	350,000
Total	Supplies	646,395	1,764,600	1,472,542	1,759,600
520105	Accounting & Auditing Services	0	7,000	7,000	7,000
520124	Other Equipment Services	0	25,000	25,000	50,000
520100	Temporary Personnel Services	0	387,000	387,000	387,000
520121	IT Application Svcs	75	0	0	0
520114	Miscellaneous Support Services	119	9,400	7,459	9,400
522305	Freight Charges	125	500	1,161	500
521605	Data Services	140	0	0	0
520765	Membership & Professional Fees	252	0	0	0
520605	Advertising Services	2,641	0	0	0
520910	Travel - Non-Training Related	2,705	9,000	9,000	9,000
520805	Education & Training	7,030	10,090	18,070	10,090
520109	Medical Dental & Laboratory Services	13,510	0	14,781	0
520905	Travel - Training Related	27,280	10,000	10,000	10,000
520123	Vehicle & Motor Equipment Services	60,101	50,000	50,000	50,000
522430	Miscellaneous Other Services & Charges	60,212	219,500	215,823	219,500
521610	Voice Services	65,254	65,000	65,000	65,000
521705	Vehicle/Equipment Rental/Lease	124,664	282,000	232,171	257,000
520120	Communications Equipment Services	174,654	308,000	327,994	308,000
520145	Criminal Intelligence Services	300,000	375,000	315,000	375,000
520107	Computer Info/Contr	562,546	700,000	757,636	725,000
Total	Other Services and Charges	1,401,308	2,457,490	2,443,095	2,482,490
560120	Capital Exp-Building and Bldg Improvement	0	0	48,988	0
560210	Furniture Fixtures and Equipment	5,295	100,000	76,566	100,000
560220	Vehicles	193,590	825,005	588,301	300,000
560230	Computer HW and Developed SW	289,201	150,000	488,657	0
Total	Equipment	488,086	1,075,005	1,202,512	400,000

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202 / 2203 / 2204 / 1000

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
551030	Non-Capital Machinery & Equipment	0	0	21,927	0
561220	Depr - Vehicles	0	0	25,596	0
551040	Non-Capital Other	0	20,000	36,052	25,000
551020	Non-Capital Communication Equipment	0	80,000	80,000	80,000
551045	Non-Capital Vehicles/Rolling Stock	12,190	0	9,150	0
551015	Non-Capital Computer Equipment	43,919	72,176	67,188	157,176
Total	Non-Capital Equipment	<u>56,109</u>	<u>172,176</u>	<u>239,913</u>	<u>262,176</u>
532120	Transfer to Fleet/Eq	0	1,297,006	1,297,006	1,297,006
Total	Debt Service and Other Uses	<u>0</u>	<u>1,297,006</u>	<u>1,297,006</u>	<u>1,297,006</u>
Grand Total Expenditures		<u><u>6,725,994</u></u>	<u><u>10,084,006</u></u>	<u><u>9,900,084</u></u>	<u><u>8,800,000</u></u>