

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	2,749,570	2,749,570	2,609,088
Current Revenues	<u>5,906,649</u>	<u>6,714,518</u>	<u>6,390,912</u>
Total Available Resources	<u>8,656,219</u>	<u>9,464,088</u>	<u>9,000,000</u>
Maintenance and Operations	7,200,000	6,855,000	9,000,000
Other InterFund Transfers	0	0	0
Total Expenditures	<u>7,200,000</u>	<u>6,855,000</u>	<u>9,000,000</u>
Planned Ending Fund Balance	<u>1,456,219</u>	<u>2,609,088</u>	<u>0</u>
Total Budget	<u>8,656,219</u>	<u>9,464,088</u>	<u>9,000,000</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	1,456,219	2,609,088	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate and the FY2013 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Asset Forfeiture Special Revenue Fund was established to account for asset forfeiture proceeds. The Houston Police Department (HPD) receives asset forfeiture proceeds under guidelines set forth by the US Department of Justice, the US 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.

Asset forfeiture funds are used for overtime expenditures for HPD officers budgeted in the General Fund, and for purchases of supplies and materials related to law enforcement programs.

Business Area Budget Summary

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

	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Personnel Services	1,950,534	2,618,300	2,618,300	3,100,000
Supplies	1,568,438	1,754,993	1,797,272	1,864,100
Other Services and Charges	1,560,077	2,603,630	2,229,573	2,043,600
Equipment	209,686	96,900	112,802	300,000
Non-Capital Equipment	144,723	126,177	97,053	1,692,300
Total M & O Expenditures	5,433,458	7,200,000	6,855,000	9,000,000
Debt Service & Other Uses	0	0	0	0
Total Expenditures	5,433,458	7,200,000	6,855,000	9,000,000

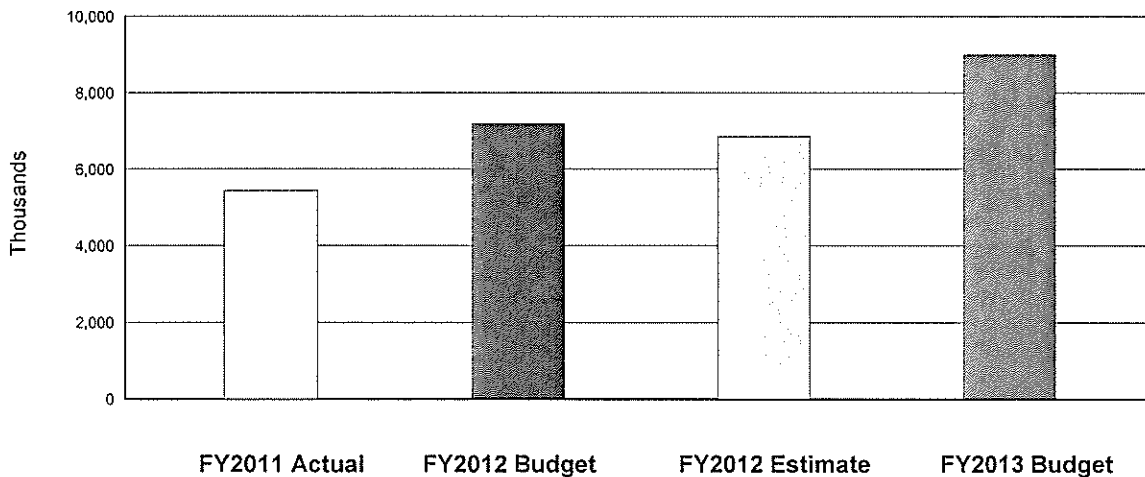
Revenues 6,993,065 5,906,649 6,714,518 6,390,912

Staffing	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
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	19.3	25.8	25.8	30.6

Significant Budget Changes and Highlights

- o Operates programs against drug dealers and money launderers.
- o Funds overtime for law enforcement activities.
- o Provides support for investigations and other law enforcement activities.
- o FY2013 Budget includes funding for expenditure increases in classified overtime (\$491,623) and non-capital other for vehicle dash cameras (\$1,499,737).

**Asset Forfeiture
 Police Department
 Expenditure Summary**



FISCAL YEAR 2013 BUDGET

Division Summary

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

Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Asset Forfeiture Funds 100001 Provide funding for the enhancement of law enforcement activities.	0.0	5,433,458	0.0	6,855,000	0.0	9,000,000

FISCAL YEAR 2013 BUDGET

Division Summary

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

Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Asset Forfeiture Funds						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
		<u>0.0</u>	5,433,458	<u>0.0</u>	6,855,000	<u>0.0</u>	9,000,000
	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>	<u>5,433,458</u>	<u>0.0</u>	<u>6,855,000</u>	<u>0.0</u>	<u>9,000,000</u>

FISCAL YEAR 2013 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	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1000010053	HPD - Narcotics			
432010	Interest on Pooled Investments	34,000	57,000	54,912
435510	Confiscations	5,872,649	6,657,518	6,336,000
Total	Police Department	<u>5,906,649</u>	<u>6,714,518</u>	<u>6,390,912</u>

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	0	0	101	0
500060	Overtime - Civilian	3,737	0	3,546	0
500070	Overtime - Classified	1,945,668	2,618,300	2,608,377	3,100,000
500090	Premium Pay - Civilian	15	0	25	0
501070	Pension - Civilian	1,183	0	6,251	0
502010	FICA - Civilian	(6)	0	0	0
502020	FICA - Classified	(63)	0	0	0
Total	Personnel Services	<u>1,950,534</u>	<u>2,618,300</u>	<u>2,618,300</u>	<u>3,100,000</u>
511025	Electrical Hardware & Parts	0	14,000	14,000	0
511040	Audiovisual Supplies	5,651	10,000	10,000	20,000
511045	Computer Supplies	265,995	146,913	148,246	252,000
511055	Publications & Printed Materials	1,636	2,100	2,175	2,100
511070	Miscellaneous Office Supplies	3,291	0	1,985	0
511080	General Laboratory Supplies	19,070	3,100	9,977	0
511090	Medical & Surgical Supplies	4,364	5,000	5,000	5,000
511100	Veterinary & Animal Supplies	7,101	8,000	8,000	9,000
511105	Trained Police Animals	7,000	8,000	8,000	7,000
511115	Vehicle Repair & Maintenance Supplies	26,613	255,000	255,000	0
511120	Clothing	402,466	440,000	465,000	520,000
511130	Weapons Munitions & Supplies	720,556	725,000	725,000	875,000
511145	Small Tools & Minor Equipment	81,050	9,880	9,880	54,000
511150	Miscellaneous Parts & Supplies	23,645	128,000	135,009	120,000
Total	Supplies	<u>1,568,438</u>	<u>1,754,993</u>	<u>1,797,272</u>	<u>1,864,100</u>
520100	Temporary Personnel Services	65,438	0	0	0
520105	Accounting & Auditing Services	0	7,000	7,000	7,000
520107	Computer Info/Contr	164,181	500,000	377,000	400,000
520109	Medical Dental & Laboratory Services	(178)	0	0	0
520114	Miscellaneous Support Services	7,664	14,000	14,000	14,000
520119	Computer Equipment/Software Maintenance	0	85,300	85,934	0
520120	Communications Equipment Services	98,657	310,000	240,000	300,000
520123	Vehicle & Motor Equipment Services	50,039	0	0	0
520124	Other Equipment Services	0	100,000	100,000	75,000
520145	Criminal Intelligence Services	350,000	475,000	475,000	475,000
520520	Printing & Reproduction Services	4,186	0	0	0
520805	Education & Training	23,453	10,500	16,120	7,000
520905	Travel - Training Related	5,004	6,230	6,355	5,000
520910	Travel - Non-Training Related	1,460	5,000	5,000	5,000
521610	Voice Services	0	65,000	65,000	65,000
521705	Vehicle/Equipment Rental/Lease	322,566	395,000	350,000	355,000
522305	Freight Charges	423	600	1,173	600
522430	Miscellaneous Other Services & Charges	467,184	630,000	486,991	335,000
Total	Other Services and Charges	<u>1,560,077</u>	<u>2,603,630</u>	<u>2,229,573</u>	<u>2,043,600</u>
560210	Furniture Fixtures and Equipment	41,700	96,900	80,902	100,000
560220	Vehicles	0	0	0	200,000
560230	Computer HW and Developed SW	64,758	0	31,900	0

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
560240	Communication Equipment	103,228	0	0	0
Total	Equipment	209,686	96,900	112,802	300,000
551010	Non-Capital Office Furniture & Equipment	7,385	0	0	0
551015	Non-Capital Computer Equipment	94,838	86,177	64,490	155,000
551020	Non-Capital Communication Equipment	0	5,000	0	5,000
551040	Non-Capital Other	16,902	35,000	32,563	1,532,300
551045	Non-Capital Vehicles/Rolling Stock	25,598	0	0	0
Total	Non-Capital Equipment	144,723	126,177	97,053	1,692,300
Grand Total Expenditures		5,433,458	7,200,000	6,855,000	9,000,000