

**FISCAL YEAR 2015 BUDGET**

**Fund Summary**

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

	<b>FY2014 Current Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
Beginning Fund Balance	6,499,639	6,499,639	<b>3,800,646</b>
Current Revenues	6,629,007	7,051,007	<b>7,799,354</b>
Total Available Resources	<u>13,128,646</u>	<u>13,550,646</u>	<u><b>11,600,000</b></u>
Maintenance and Operations	12,600,000	9,750,000	<b>11,600,000</b>
Other InterFund Transfers	0	0	<b>0</b>
Total Expenditures	<u>12,600,000</u>	<u>9,750,000</u>	<u><b>11,600,000</b></u>
Planned Ending Fund Balance	528,646	3,800,646	<b>0</b>
Total Budget	<u>13,128,646</u>	<u>13,550,646</u>	<u><b>11,600,000</b></u>

Fund Balance Distribution:

Non-Spendable	0	0	<b>0</b>
Restricted	528,646	3,800,646	<b>0</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2014 Budget, the FY2014 Estimate and the FY2015 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Asset Forfeiture 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 Department of the Treasury, 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.

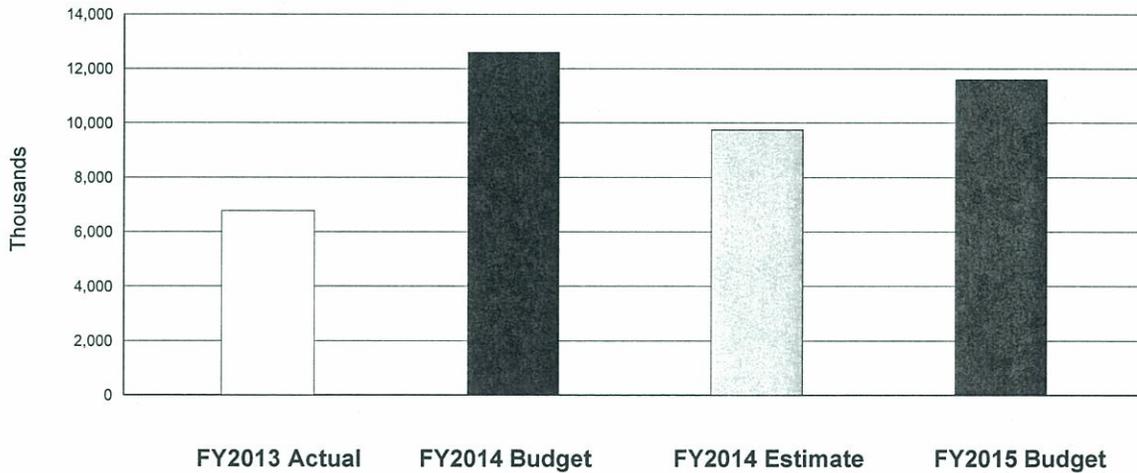
**FISCAL YEAR 2015 BUDGET**

**Business Area Budget Summary**

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

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	3,680,053	3,000,000	3,214,981	<b>3,200,000</b>
	Supplies	972,357	4,676,380	4,489,207	<b>1,473,325</b>
	Other Services and Charges	1,456,629	1,825,910	1,611,191	<b>1,846,675</b>
	Equipment	383,660	253,213	262,995	<b>0</b>
	Non-Capital Equipment	276,414	2,844,497	171,626	<b>5,080,000</b>
	Total M & O Expenditures	6,769,113	12,600,000	9,750,000	<b>11,600,000</b>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	6,769,113	12,600,000	9,750,000	<b>11,600,000</b>	
Revenues		9,188,672	6,629,007	7,051,007	<b>7,799,354</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Overtime	36.2	29.1	30.6	<b>29.5</b>
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 FY2015 Budget includes capital funding for field technologies such as body cameras, in-car video, tasers, and automatic license plate readers. Other capital items include laptop replacements, body armor, and various technology related items.				

**Asset Forfeiture  
Police Department  
Expenditure Summary**



**Business Area Performance Measures**

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Cash Seizures	P,Q	\$25M	\$20M	\$18M	\$18M
Number of Body Cameras Deployed	P,Q	0	250	100	150
Number of In-Car Cameras Deployed	P,Q	0	450	0	450
Overtime Supported	P	\$3,669,076	\$3,000,000	\$3,206,649	\$3,200,000
Expenditures Budget vs Actual Utilization	F	70%	98%	93%	98%
Revenues Budget vs Actual Utilization	F	48%	100%	99%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)  
 Fiscal Responsibility (F)      Quality of Life (Q)

**FISCAL YEAR 2015 BUDGET**

Division Summary						
<b>Fund Name : Asset Forfeiture</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000</b>						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>Asset Forfeiture Funds 100001</b> Provide funding for the enhancement of law enforcement activities.	0.0	6,769,113	0.0	9,750,000	0.0	11,600,000

**FISCAL YEAR 2015 BUDGET**

**Division Summary**

Fund Name : Asset Forfeiture  
 Business Area Name : Police Department  
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Division	Division Name	FY2013 Actual		FY2014 Estimate		FY2015 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>	6,769,113	<u>0.0</u>	9,750,000	<u>0.0</u>	11,600,000
	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>6,769,113</u>	<u>0.0</u>	<u>9,750,000</u>	<u>0.0</u>	<u>11,600,000</u>

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**FISCAL YEAR 2015 BUDGET**

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**Business Area Revenue Summary**

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Fund Name : Asset Forfeiture  
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Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1000010053	HPD - Narcotics			
432010	Interest on Pooled Investments	51,007	48,007	49,354
435510	Confiscations	6,578,000	7,003,000	7,750,000
<b>Total</b>	<b>Police Department</b>	<u>6,629,007</u>	<u>7,051,007</u>	<u>7,799,354</u>

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500060	Overtime - Civilian	10,977	0	8,332	0
500070	Overtime - Classified	3,669,076	3,000,000	3,206,649	3,200,000
<b>Total</b>	<b>Personnel Services</b>	<b>3,680,053</b>	<b>3,000,000</b>	<b>3,214,981</b>	<b>3,200,000</b>
511030	Mechanical Hardware & Parts	0	0	233	0
511040	Audiovisual Supplies	7,179	407,152	406,156	40,000
511045	Computer Supplies	345,735	177,746	178,743	85,000
511050	Paper & Printing Supplies	0	0	794	0
511055	Publications & Printed Materials	117	2,100	0	1,325
511070	Miscellaneous Office Supplies	5,350	0	0	0
511080	General Laboratory Supplies	1,835	0	817	0
511085	Drugs & Medical Chemicals	0	9,360	9,360	0
511090	Medical & Surgical Supplies	4,716	7,000	24,427	7,000
511100	Veterinary & Animal Supplies	9,224	10,000	10,000	10,000
511105	Trained Police Animals	6,982	14,000	7,000	18,000
511115	Vehicle Repair & Maintenance Supplies	45,574	50,000	50,000	90,000
511120	Clothing	338,966	745,878	745,878	593,000
511130	Weapons Munitions & Supplies	76,074	3,036,000	2,897,820	300,000
511145	Small Tools & Minor Equipment	21,045	44,640	44,640	54,000
511150	Miscellaneous Parts & Supplies	109,560	172,504	113,339	275,000
<b>Total</b>	<b>Supplies</b>	<b>972,357</b>	<b>4,676,380</b>	<b>4,489,207</b>	<b>1,473,325</b>
520105	Accounting & Auditing Services	0	13,053	0	10,000
520107	Computer Info/Contr	381,669	293,192	427,118	370,000
520114	Miscellaneous Support Services	2,732	10,000	10,000	15,000
520119	Computer Equipment/Software Maintenance	22,324	0	0	0
520120	Communications Equipment Services	127,306	135,000	130,820	250,000
520124	Other Equipment Services	0	83,925	0	100,000
520145	Criminal Intelligence Services	423,919	450,000	420,000	450,000
520805	Education & Training	2,078	7,174	1,730	7,000
520905	Travel - Training Related	955	7,000	1,537	7,000
520910	Travel - Non-Training Related	1,162	6,347	2,374	5,000
521610	Voice Services	0	65,000	65,000	42,000
521705	Vehicle/Equipment Rental/Lease	363,133	365,000	365,000	365,000
522305	Freight Charges	1,561	675	16,068	675
522430	Miscellaneous Other Services & Charges	129,790	389,544	171,544	225,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>1,456,629</b>	<b>1,825,910</b>	<b>1,611,191</b>	<b>1,846,675</b>
560210	Furniture Fixtures and Equipment	46,831	16,141	27,800	0
560220	Vehicles	203,382	8,000	6,123	0
560230	Computer HW and Developed SW	133,447	229,072	229,072	0
<b>Total</b>	<b>Equipment</b>	<b>383,660</b>	<b>253,213</b>	<b>262,995</b>	<b>0</b>
551015	Non-Capital Computer Equipment	95,079	62,667	34,667	85,000
551020	Non-Capital Communication Equipment	0	5,000	0	5,000
551040	Non-Capital Other	181,335	2,776,830	136,959	4,990,000
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>276,414</b>	<b>2,844,497</b>	<b>171,626</b>	<b>5,080,000</b>
<b>Grand Total Expenditures</b>		<b>6,769,113</b>	<b>12,600,000</b>	<b>9,750,000</b>	<b>11,600,000</b>