Fund Summary

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

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	6,499,639	6,499,639	**3,800,646**
Current Revenues	6,629,007	7,051,007	**7,799,354**
Total Available Resources	13,128,646	13,550,646	**11,600,000**
Maintenance and Operations	12,600,000	9,750,000	**11,600,000**
Other InterFund Transfers	0	0	**0**
Total Expenditures	12,600,000	9,750,000	**11,600,000**
Planned Ending Fund Balance	528,646	3,800,646	**0**
Total Budget	13,128,646	13,550,646	**11,600,000**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	528,646	3,800,646	**0**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

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.

Business Area Budget Summary

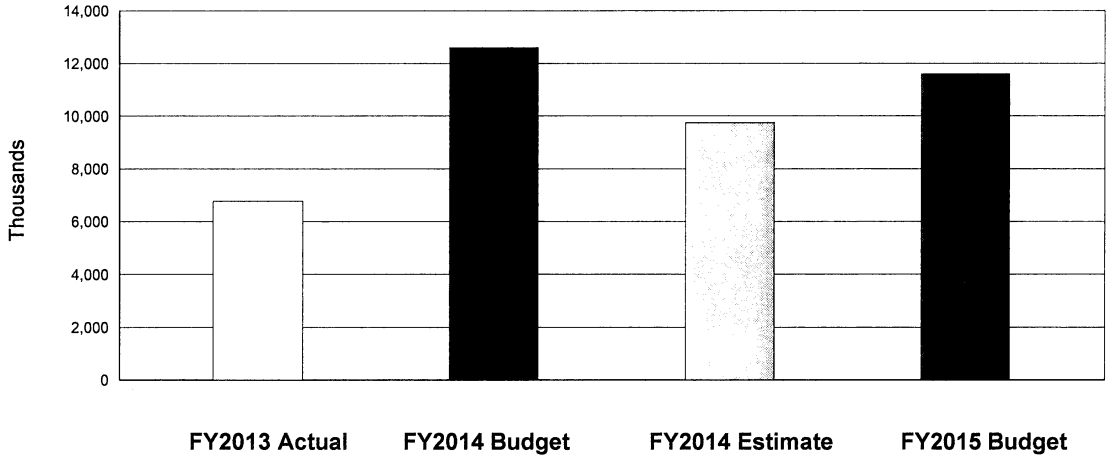
Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202 / 2203 / 2204 / 1000

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	3,680,053	3,000,000	3,214,981	**3,200,000**
	Supplies	972,357	4,676,380	4,489,207	**1,473,325**
	Other Services and Charges	1,456,629	1,825,910	1,611,191	**1,846,675**
	Equipment	383,660	253,213	262,995	**0**
	Non-Capital Equipment	276,414	2,844,497	171,626	**5,080,000**
	Total M & O Expenditures	6,769,113	12,600,000	9,750,000	**11,600,000**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	6,769,113	12,600,000	9,750,000	**11,600,000**
Revenues		9,188,672	6,629,007	7,051,007	**7,799,354**
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	36.2	29.1	30.6	**29.5**

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 - Treasury
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 (FTEs)	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)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Asset Forfeiture Funds 100001						
Provide funding for the enhancement of law enforcement activities.	0.0	6,769,113	0.0	9,750,000	**0.0**	**11,600,000**

Division Summary

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

Division	Division Name	FY2013 Actual FTEs	FY2013 Actual Costs $	FY2014 Estimate FTEs	FY2014 Estimate Costs $	FY2015 Budget FTEs	FY2015 Budget 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**	
		0.0	6,769,113	0.0	9,750,000	**0.0**	**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	0.0	6,769,113	0.0	9,750,000	**0.0**	**11,600,000**

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	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**
Total	**Police Department**	6,629,007	7,051,007	**7,799,354**

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**
Total	**Personnel Services**	3,680,053	3,000,000	3,214,981	**3,200,000**
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**
Total	**Supplies**	972,357	4,676,380	4,489,207	**1,473,325**
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**
Total	**Other Services and Charges**	1,456,629	1,825,910	1,611,191	**1,846,675**
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**
Total	**Equipment**	383,660	253,213	262,995	**0**
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**
Total	**Non-Capital Equipment**	276,414	2,844,497	171,626	**5,080,000**
	Grand Total Expenditures	**6,769,113**	**12,600,000**	**9,750,000**	**11,600,000**