

FISCAL YEAR 2005 BUDGET

Fund Summary

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

	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	755,259	755,259	0
Current Revenues	<u>6,000,000</u>	<u>4,841,216</u>	<u>5,580,000</u>
Total Available Resources	<u>6,755,259</u>	<u>5,596,475</u>	<u>5,580,000</u>
Maintenance and Operations	<u>6,100,001</u>	<u>5,596,475</u>	<u>5,576,475</u>
Total Expenditures	6,100,001	5,596,475	<u>5,576,475</u>
Planned Ending Fund Balance	<u>655,258</u>	<u>0</u>	<u>3,525</u>
Total Budget	<u>6,755,259</u>	<u>5,596,475</u>	<u>5,580,000</u>

The above summarizes the FY2004 Budget, the FY2004 Estimate and the FY2005 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.

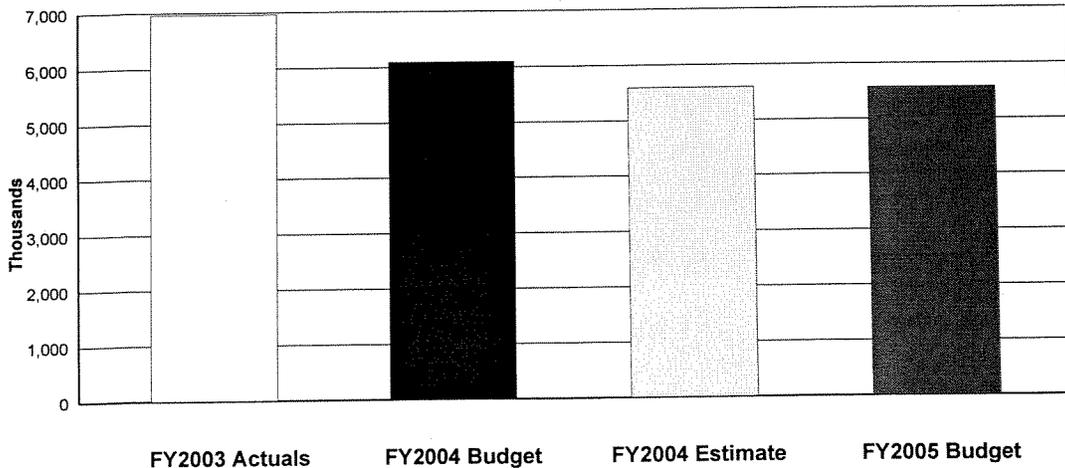
Typically, asset forfeiture funds are used for overtime expenses for HPD officers budgeted in the General Fund, and to a lesser extent, for purchases of supplies and materials related to law enforcement programs.

FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : Asset Forfeiture					
Department Name : Police					
Fund/Department No. : 212 / 10					
		FY2003	FY2004	FY2004	FY2005
		Actual	Budget	Estimate	Budget
Expenditure Summary	Personnel Services	4,335,238	3,632,501	3,132,500	3,599,700
	Supplies	1,408,365	1,261,600	1,261,600	601,600
	Other Services and Charges	906,553	968,900	965,375	1,163,175
	Equipment	245,595	105,000	105,000	100,000
	Non-Capital Equipment	72,638	132,000	132,000	112,000
	Total M & O Expenditures	6,968,389	6,100,001	5,596,475	5,576,475
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	6,968,389	6,100,001	5,596,475	5,576,475
Revenue Summary		5,493,902	6,000,000	4,841,216	5,580,000
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
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	63.7	51.3	51.1	77.0
Budget Highlights	o Fuel budget eliminated for FY2005 due to budget constraints.				
	o Drug Abuse Resistance Education (D.A.R.E.) program curtailed due to budget constraints.				

**Asset Forfeiture
Police
Expenditure Summary**



FISCAL YEAR 2005 BUDGET

Department Group Summary	
Fund Name : Asset Forfeiture Department Name : Police Fund/Department No. : 212 / 10	
Group Description	Group Objectives
3070 Asset Forfeiture Funds 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 situation. Priority 2 Calls: In progress/property crime.

FISCAL YEAR 2005 BUDGET

Department Group Summary									
Fund Name : Asset Forfeiture									
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Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Cash seizures (million)	\$8.9m			\$10m			\$10m		
Response Time 1&2 (mi)	<5, <10.6			<5, <10.6			<5, <10.6		
	0			0			0		
	0			0			0		
	0			0			0		
Total		0.0	6,968,389		0.0	5,596,475		0.0	5,576,475

FISCAL YEAR 2005 BUDGET

Department Revenue Summary

Fund Name : Asset Forfeiture
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Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
8300	Interest On Pooled Investment	3700	Asset Forfeiture	96,600	88,816	27,761
8515	Sale Of Obsolete City Vehicle	3700	Asset Forfeiture	7,500	0	0
8815	Confiscations	3700	Asset Forfeiture	5,895,900	4,752,400	5,552,239
	Total Police			<u><u>6,000,000</u></u>	<u><u>4,841,216</u></u>	<u><u>5,580,000</u></u>

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Fund Name : Asset Forfeiture
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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1230	Overtime-Classified	4,335,238	3,632,501	3,132,500	3,599,700
Total Personnel Services		4,335,238	3,632,501	3,132,500	3,599,700
2205	Electrical Hardware & Parts	10,159	12,500	12,500	12,500
2300	Audio-Visual Supplies	14,953	18,000	18,000	18,000
2305	Computer Supplies	18,507	16,000	16,000	16,000
2315	Publications & Printed Materials	7,555	2,100	2,100	2,100
2323	Postage	50	0	0	0
2325	Miscellaneous Office Supplies	2,468	0	0	0
2412	Medical & Surgical Supplies	3,688	2,000	2,000	2,000
2500	Veterinary & Animal Supplies	5,591	6,000	6,000	6,000
2505	Police Animals	0	8,000	8,000	8,000
2600	Fuel	500,000	500,000	500,000	0
2605	Vehicle Repair & Maint Suppl	450,398	400,000	400,000	300,000
2701	Clothing	73,777	122,000	122,000	62,000
2703	Weapons, Munitions & Supplies	14,977	15,000	15,000	15,000
2709	Small Tools & Minor Equipment	(795)	6,000	6,000	6,000
2738	Miscellaneous Parts & Supplies	307,037	154,000	154,000	154,000
Total Supplies		1,408,365	1,261,600	1,261,600	601,600
3300	Accounting & Auditing Services	0	15,000	15,000	15,000
3345	Miscellaneous Support Services	203,580	11,600	11,600	29,400
3405	Vehicle/Equipment Rental/Lease	264,579	237,200	237,200	213,675
3510	Telephone	82,262	65,000	61,475	65,000
3616	Communications Equip Services	3,990	20,500	20,500	320,500
3626	Vehicle & Motor Equip Services	50,300	50,300	50,300	50,300
3825	Criminal Intelligence Services	262,500	495,000	495,000	395,000
3895	Misc Other Services & Charges	33,581	53,800	53,800	53,800
3900	Education & Training	(50)	10,000	10,000	10,000
3905	Membership & Professional Fees	679	0	0	0
3910	Travel-Training Related	4,796	10,000	10,000	10,000
3950	Travel-Non-training Related	53	0	0	0
3970	Freight Charges	283	500	500	500
Total Other Services and Charges		906,553	968,900	965,375	1,163,175
4105	Land	230,435	0	0	0
4494	Other Equipment	15,160	105,000	105,000	100,000
4560	Vehicle Attachments	0	0	0	0
4565	Trailers	0	0	0	0
4570	Other Vehicles	0	0	0	0
Total Equipment		245,595	105,000	105,000	100,000
4820	Non-Capital Computer Equipment	18,640	71,000	71,000	61,000
4830	Non-Capital Communication/Elect Equip	21,999	25,000	25,000	25,000
4860	Non-Capital - Other	31,999	36,000	36,000	26,000
Total Non-Capital Equipment		72,638	132,000	132,000	112,000
Grand Total Expenditures		6,968,389	6,100,001	5,596,475	5,576,475