

**FISCAL YEAR 2008 BUDGET**

**Fund Summary**

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

	<b>FY2007 Budget</b>	<b>FY2007 Estimate</b>	<b>FY2008 Budget</b>
Beginning Fund Balance	6,229,971	6,229,971	<b>3,296,736</b>
Current Revenues	4,191,074	5,194,765	<b>5,490,264</b>
Total Available Resources	<u>10,421,045</u>	<u>11,424,736</u>	<u><b>8,787,000</b></u>
Maintenance and Operations	9,128,000	8,128,000	<b>8,787,000</b>
Total Expenditures	<u>9,128,000</u>	<u>8,128,000</u>	<u><b>8,787,000</b></u>
Planned Ending Fund Balance	1,293,045	3,296,736	<b>0</b>
Total Budget	<u>10,421,045</u>	<u>11,424,736</u>	<u><b>8,787,000</b></u>

The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 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.

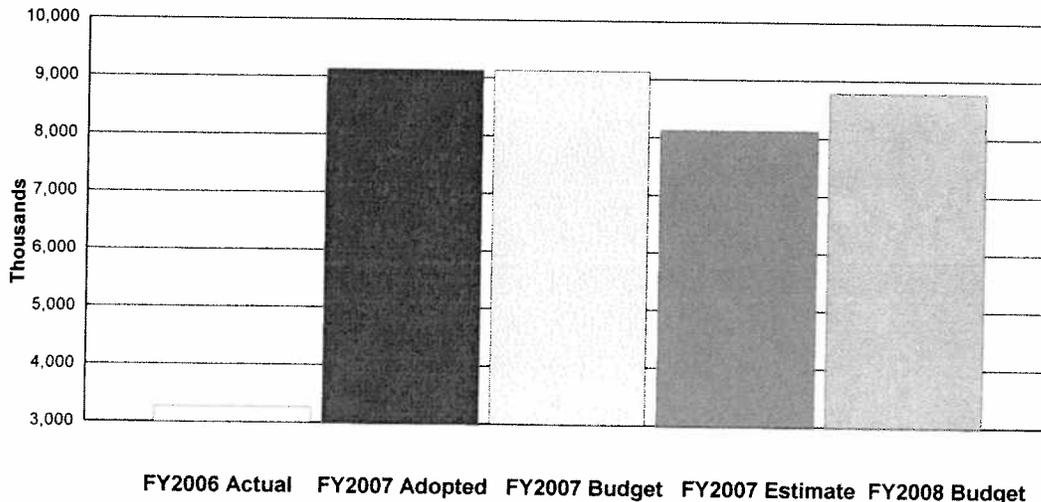
**FISCAL YEAR 2008 BUDGET**

**Business Area Budget Summary**

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

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	1,994,288	3,650,000	4,135,000	3,317,729
	Supplies	424,692	1,537,340	646,100	1,764,600
	Other Services and Charges	640,953	2,281,373	2,016,900	2,457,490
	Equipment	104,155	1,481,309	1,200,000	1,075,005
	Non-Capital Equipment	103,339	177,978	130,000	172,176
	Total M & O Expenditures	3,267,427	9,128,000	8,128,000	8,787,000
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	3,267,427	9,128,000	8,128,000	8,787,000	
Revenues		7,008,391	4,191,074	5,194,765	5,490,264
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	21.3	37.4	46.5	34.3
Budget Highlights	<ul style="list-style-type: none"> <li>o Operate programs against drug dealers and money launderers.</li> <li>o Supplement general fund overtime for law enforcement activities.</li> <li>o Provide support for investigations and other law enforcement activities.</li> <li>o Provide support for gang reduction strategies.</li> <li>o Proves funding for (BARC) to help improve after-hour animal control responses to HPD patrol requests for securing vicious animals.</li> </ul>				

**Asset Forfeiture  
 Police Department  
 Expenditure Summary**



**FISCAL YEAR 2008 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><b>100001 Asset Forfeiture Funds</b></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 2008 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	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Cash seizures (million)	\$21.5M			\$15.5M			\$15.5M		
Priority 1 avg resp. time	4.9 mins			3.5-5.5 min			3.5-5.5 min		
Priority 2 avg resp. time	10.2 mins			8-12 mins			8-12 mins		
		0.0	3,267,427		0.0	8,128,000		0.0	8,787,000

**FISCAL YEAR 2008 BUDGE**

**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	FY2006 Actual		FY2007 Estimate		FY2008 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>	3,267,427	<u>0.0</u>	8,128,000	<u>0.0</u>	8,787,000
	<b>Grand Total</b>						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	<b>Grand Total</b>	<u>0.0</u>	3,267,427	<u>0.0</u>	8,128,000	<u>0.0</u>	8,787,000



FISCAL YEAR 2008 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	FY2007 Budget	FY2007 Estimate	FY2008 Budget
<b>1000010053</b>	<b>HPD-Narcotics</b>			
432010	Interest on Pooled Investments	143,000	361,000	131,587
<b>1000010053</b>	<b>HPD-Narcotics</b>			
435510	Confiscations	4,048,074	4,833,765	5,358,677
<b>Total</b>	<b>Police Department</b>	<u>4,191,074</u>	<u>5,194,765</u>	<u>5,490,264</u>

**FISCAL YEAR 2008 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	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500070	Overtime - Classified	1,994,288	3,650,000	4,135,000	3,317,729
<b>Total</b>	<b>Personnel Services</b>	<u>1,994,288</u>	<u>3,650,000</u>	<u>4,135,000</u>	<u>3,317,729</u>
511095	Small Technical & Scientific Equipment	0	1,895	0	0
511105	Trained Police Animals	0	8,000	8,000	8,000
511025	Electrical Hardware & Parts	0	14,000	14,000	14,000
511060	Postage	50	0	0	0
511055	Publications & Printed Materials	699	2,100	2,100	2,100
511090	Medical & Surgical Supplies	1,269	12,000	12,000	2,000
511100	Veterinary & Animal Supplies	4,328	6,000	6,000	6,000
511145	Small Tools & Minor Equipment	4,892	8,000	8,000	6,000
511070	Miscellaneous Office Supplies	9,983	0	0	0
511130	Weapons Munitions & Supplies	19,069	895,000	15,000	1,015,000
511040	Audiovisual Supplies	21,126	20,095	11,000	18,000
511120	Clothing	24,900	180,000	180,000	215,000
511150	Miscellaneous Parts & Supplies	25,633	39,000	39,000	82,500
511045	Computer Supplies	37,568	51,250	51,000	96,000
511115	Vehicle Repair & Maintenance Supplies	275,175	300,000	300,000	300,000
<b>Total</b>	<b>Supplies</b>	<u>424,692</u>	<u>1,537,340</u>	<u>646,100</u>	<u>1,764,600</u>
520124	Other Equipment Services	0	0	0	25,000
520100	Temporary Personnel Services	0	0	0	387,000
520105	Accounting & Auditing Services	0	7,000	7,000	7,000
520110	Management Consulting Services	0	20,000	0	0
520123	Vehicle & Motor Equipment Services	0	50,000	50,000	50,000
521405	Building Maintenance Services	0	55,768	0	0
520107	Computer Info/Contr	0	669,000	735,000	700,000
520910	Travel - Non-Training Related	39	0	0	9,000
522305	Freight Charges	78	500	500	500
520765	Membership & Professional Fees	500	0	0	0
521610	Voice Services	1,081	65,000	65,000	65,000
520805	Education & Training	2,020	0	0	10,090
520905	Travel - Training Related	7,980	10,000	10,000	10,000
520121	IT Application Svcs	8,406	0	0	0
520114	Miscellaneous Support Services	11,289	11,900	9,400	9,400
520120	Communications Equipment Services	34,323	330,500	333,000	308,000
522430	Miscellaneous Other Services & Charges	40,682	395,000	225,000	219,500
521705	Vehicle/Equipment Rental/Lease	131,555	276,705	282,000	282,000
520145	Criminal Intelligence Services	403,000	390,000	300,000	375,000
<b>Total</b>	<b>Other Services and Charges</b>	<u>640,953</u>	<u>2,281,373</u>	<u>2,016,900</u>	<u>2,457,490</u>
560220	Vehicles	0	195,000	195,000	825,005
560240	Communication Equipment	12,131	5,295	0	0
560230	Computer HW and Developed SW	21,722	1,236,782	880,000	150,000
560210	Furniture Fixtures and Equipment	70,302	44,232	125,000	100,000
<b>Total</b>	<b>Equipment</b>	<u>104,155</u>	<u>1,481,309</u>	<u>1,200,000</u>	<u>1,075,005</u>
551045	Non-Capital Vehicles/Rolling Stock	0	12,000	12,000	0
551020	Non-Capital Communication Equipment	17,370	100,000	100,000	80,000
551040	Non-Capital Other	31,910	18,000	18,000	20,000
551015	Non-Capital Computer Equipment	54,059	47,978	0	72,176
<b>Total</b>	<b>Non-Capital Equipment</b>	<u>103,339</u>	<u>177,978</u>	<u>130,000</u>	<u>172,176</u>
<b>Grand Total Expenditures</b>		<u><u>3,267,427</u></u>	<u><u>9,128,000</u></u>	<u><u>8,128,000</u></u>	<u><u>8,787,000</u></u>