

FISCAL YEAR 2010 BUDGET

Fund Summary

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

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	4,158,029	4,158,029	2,187,657
Current Revenues	6,529,628	6,629,628	6,612,343
Total Available Resources	<u>10,687,657</u>	<u>10,787,657</u>	<u>8,800,000</u>
Maintenance and Operations	7,502,994	7,302,994	7,502,994
Other InterFund Transfers	1,297,006	1,297,006	1,297,006
Total Expenditures	<u>8,800,000</u>	<u>8,600,000</u>	<u>8,800,000</u>
Planned Ending Fund Balance	1,887,657	2,187,657	0
Total Budget	<u>10,687,657</u>	<u>10,787,657</u>	<u>8,800,000</u>

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

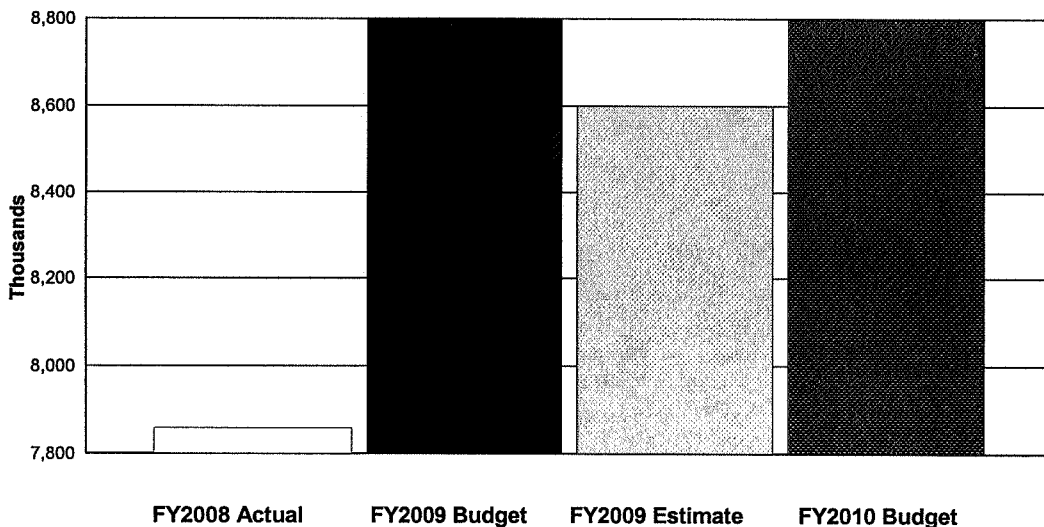
The Asset Forfeiture Special Revenue Fund was established to account for asset forfeiture proceeds. The Houston Police Department (HPD) receives asset forfeiture proceeds under guidelines set forth by the U.S. Department of Justice, the U.S. Treasury Department, and the State of Texas. These forfeiture 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 2010 BUDGET

Business Area Budget Summary					
Fund Name : Asset Forfeiture Business Area Name : Police Department Fund No./Bus. Area No. : 2202/2203/2204/1000					
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	2,217,910	2,598,728	2,598,728	2,564,994
	Supplies	1,552,579	1,567,543	1,559,600	1,673,600
	Other Services and Charges	1,625,603	2,520,410	2,482,490	2,894,400
	Equipment	1,010,876	605,386	400,000	100,000
	Non-Capital Equipment	154,698	210,927	262,176	270,000
	Total M & O Expenditures	<u>6,561,666</u>	<u>7,502,994</u>	<u>7,302,994</u>	<u>7,502,994</u>
	Debt Service & Other Uses	<u>1,297,006</u>	<u>1,297,006</u>	<u>1,297,006</u>	<u>1,297,006</u>
Total Expenditures	<u>7,858,672</u>	<u>8,800,000</u>	<u>8,600,000</u>	<u>8,800,000</u>	
Revenues		5,776,118	6,529,628	6,629,628	6,612,343
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	25.9	26.2	25.3
Budget Highlights	<ul style="list-style-type: none"> o Operates programs against drug dealers and money launderers. o Supplements General Fund overtime for law enforcement activities. o Provides support for investigations and other law enforcement activities. o Provides support for gang reduction strategies. o Provides funding for Bureau of Animal Regulation and Care (BARC) to help improve after-hour animal control responses to HPD patrol requests for securing vicious animals. 				

**Asset Forfeiture
Police Department
Expenditure Summary**



FISCAL YEAR 2010 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>100001 Asset Forfeiture Funds</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 2010 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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Cash seizures (million) Priority 1 avg resp. time Priority 2 avg resp. time	\$25.2M			\$15.5M			\$15.5M		
	4.9 min			3.5-5.5 min			3.5-5.5 min		
	10.2 mins			8-12 mins			8 - 12 mins		
		0.0	7,858,672		0.0	8,600,000		0.0	8,800,000

FISCAL YEAR 2010 BUDGET

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	FY2008 Actual		FY2009 Estimate		FY2010 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>	7,858,672	<u>0.0</u>	8,600,000	<u>0.0</u>	8,800,000
	 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>	7,858,672	<u>0.0</u>	8,600,000	<u>0.0</u>	8,800,000

FISCAL YEAR 2010 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	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1000010053	HPD-Narcotics			
432010	Interest on Pooled Investments	209,503	209,503	178,055
1000010053	HPD-Narcotics			
435510	Confiscations	6,320,125	6,420,125	6,434,288
Total	Police Department	<u>6,529,628</u>	<u>6,629,628</u>	<u>6,612,343</u>

FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500060	Overtime - Civilian	157,292	0	0	0
500070	Overtime - Classified	2,040,158	2,598,728	2,598,728	2,564,994
500090	Premium Pay - Civilian	3,329	0	0	0
501070	Pension - Civilian	113	0	0	0
502010	FICA - Civilian	(389)	0	0	0
502020	FICA - Classified	17,407	0	0	0
Total	Personnel Services	2,217,910	2,598,728	2,598,728	2,564,994
511025	Electrical Hardware & Parts	1,855	14,000	14,000	14,000
511040	Audiovisual Supplies	49,852	12,194	18,000	18,000
511045	Computer Supplies	295,674	166,000	166,000	166,000
511050	Paper & Printing Supplies	1,580	0	0	0
511055	Publications & Printed Materials	1,613	2,100	2,100	2,100
511070	Miscellaneous Office Supplies	12,157	0	0	0
511080	General Laboratory Supplies	10,912	0	0	0
511090	Medical & Surgical Supplies	1,301	2,000	2,000	3,000
511095	Small Technical & Scientific Equipment	11,861	0	0	0
511100	Veterinary & Animal Supplies	1,351	6,000	6,000	7,500
511105	Trained Police Animals	46,283	8,000	8,000	8,000
511115	Vehicle Repair & Maintenance Supplies	317,220	350,000	350,000	350,000
511120	Clothing	156,248	278,749	265,000	255,000
511130	Weapons Munitions & Supplies	575,536	690,000	640,000	765,000
511140	Landscaping & Gardening Supplies	58	0	0	0
511145	Small Tools & Minor Equipment	49,801	6,000	6,000	9,000
511150	Miscellaneous Parts & Supplies	19,277	32,500	82,500	76,000
Total	Supplies	1,552,579	1,567,543	1,559,600	1,673,600
520100	Temporary Personnel Services	0	387,000	387,000	387,000
520105	Accounting & Auditing Services	0	7,000	7,000	7,000
520107	Computer Info/Contr	707,246	623,000	725,000	725,000
520108	Information Resource Services	8,906	0	0	0
520109	Medical Dental & Laboratory Services	12,643	0	0	0
520114	Miscellaneous Support Services	41,133	59,400	9,400	10,900
520119	Computer Equipment/Software Maintenance	171,443	0	0	0
520120	Communications Equipment Services	8,258	308,000	308,000	308,000
520123	Vehicle & Motor Equipment Services	0	50,000	50,000	50,000
520124	Other Equipment Services	0	50,000	50,000	50,000
520145	Criminal Intelligence Services	340,000	375,000	375,000	375,000
520605	Advertising Services	0	0	0	360,000
520805	Education & Training	13,605	10,090	10,090	10,000
520905	Travel - Training Related	6,927	10,000	10,000	10,000
520910	Travel - Non-Training Related	0	9,000	9,000	9,000
521610	Voice Services	488	65,000	65,000	65,000
521705	Vehicle/Equipment Rental/Lease	255,519	257,000	257,000	317,000
522305	Freight Charges	2,281	500	500	500
522430	Miscellaneous Other Services & Charges	57,154	309,420	219,500	210,000
Total	Other Services and Charges	1,625,603	2,520,410	2,482,490	2,894,400
560120	Capital Exp-Building and Bldg Improvement	48,989	0	0	0
560210	Furniture Fixtures and Equipment	60,996	117,886	100,000	100,000
560220	Vehicles	489,241	487,500	300,000	0
560230	Computer HW and Developed SW	348,150	0	0	0
560240	Communication Equipment	63,500	0	0	0
Total	Equipment	1,010,876	605,386	400,000	100,000
551015	Non-Capital Computer Equipment	44,137	152,593	157,176	155,000
551020	Non-Capital Communication Equipment	0	37,917	80,000	80,000
551030	Non-Capital Machinery & Equipment	21,928	0	0	0

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Asset Forfeiture
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Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
551040	Non-Capital Other	58,801	20,417	25,000	35,000
551045	Non-Capital Vehicles/Rolling Stock	29,832	0	0	0
Total	Non-Capital Equipment	<u>154,698</u>	<u>210,927</u>	<u>262,176</u>	<u>270,000</u>
532120	Transfer to Fleet/Eq	1,297,006	1,297,006	1,297,006	1,297,006
Total	Debt Service and Other Uses	<u>1,297,006</u>	<u>1,297,006</u>	<u>1,297,006</u>	<u>1,297,006</u>
Grand Total Expenditures		<u><u>7,858,672</u></u>	<u><u>8,800,000</u></u>	<u><u>8,600,000</u></u>	<u><u>8,800,000</u></u>