

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	2,659,483	2,659,483	716,113
Current Revenues	6,612,343	6,612,343	6,483,887
Total Available Resources	<u>9,271,826</u>	<u>9,271,826</u>	<u>7,200,000</u>
Maintenance and Operations	7,502,994	7,258,707	7,200,000
Other InterFund Transfers	1,297,006	1,297,006	0
Total Expenditures	<u>8,800,000</u>	<u>8,555,713</u>	<u>7,200,000</u>
Planned Ending Fund Balance	471,826	716,113	0
Total Budget	<u>9,271,826</u>	<u>9,271,826</u>	<u>7,200,000</u>

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 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 2011 BUDGET

Business Area Budget Summary

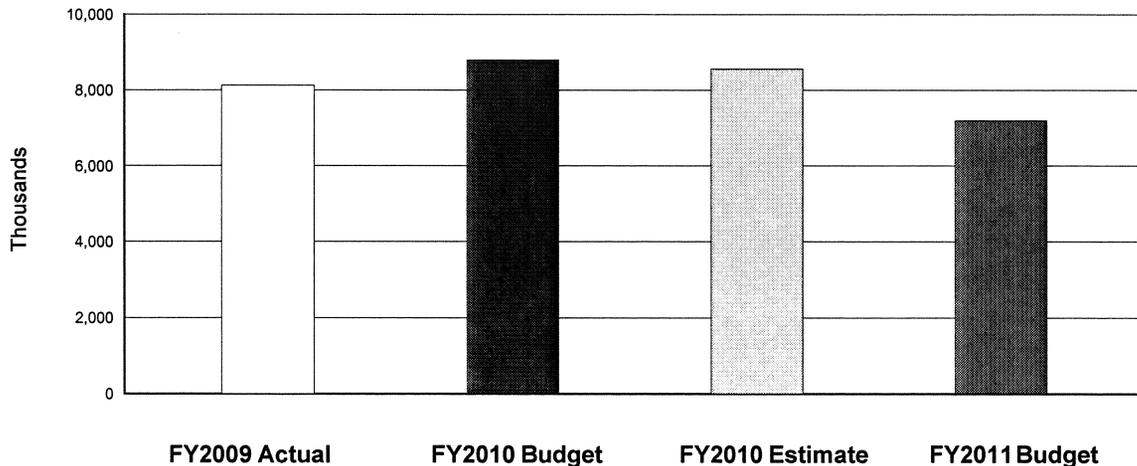
Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202/2203/2204/1000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	3,139,511	2,564,994	2,564,994	2,615,000
	Supplies	999,103	1,561,800	1,870,644	1,823,400
	Other Services and Charges	2,120,507	2,852,322	2,288,650	2,466,600
	Equipment	428,424	181,259	131,800	100,000
	Non-Capital Equipment	138,655	342,619	402,619	195,000
	Total M & O Expenditures	<u>6,826,200</u>	<u>7,502,994</u>	<u>7,258,707</u>	7,200,000
	Debt Service & Other Uses	<u>1,297,006</u>	<u>1,297,006</u>	<u>1,297,006</u>	0
	Total Expenditures	<u>8,123,206</u>	<u>8,800,000</u>	<u>8,555,713</u>	7,200,000
Revenues		6,650,736	6,612,343	6,612,343	6,483,887
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0
	Full-Time Equivalents - Overtime	31.6	25.5	25.7	25.7

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 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**



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
100001 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 situations. Priority 2 Calls: In progress/property crimes.

FISCAL YEAR 2011 BUDGET

Business Area Group Summary										
Fund Name : Asset Forfeiture Business Area Name : Police Department Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000										
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget			
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	
Cash seizures			\$16.2M			\$17M			\$18M	
Priority 1 avg resp. time			4.9 min			3.5-5.5 min			3.5-5.5 min	
Priority 2 avg resp. time			9.6 mins			8 - 12 mins			8 - 12 mins	
			0.0	8,123,206		0.0	8,555,713		0.0	7,200,000

FISCAL YEAR 2011 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	FY2009 Actual		FY2010 Estimate		FY2011 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>	8,123,206	<u>0.0</u>	8,555,713	<u>0.0</u>	7,200,000
	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>8,123,206</u>	<u>0.0</u>	<u>8,555,713</u>	<u>0.0</u>	<u>7,200,000</u>

FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1000010053	HPD-Narcotics			
432010	Interest on Pooled Investments	178,055	178,055	142,898
1000010053	HPD-Narcotics			
435510	Confiscations	6,434,288	6,434,288	6,340,989
Total	Police Department	6,612,343	6,612,343	6,483,887

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500060	Overtime - Civilian	13,310	0	0	0
500070	Overtime - Classified	3,123,563	2,564,994	2,564,994	2,615,000
500090	Premium Pay - Civilian	141	0	0	0
501070	Pension - Civilian	2,783	0	0	0
502010	FICA - Civilian	(6)	0	0	0
502020	FICA - Classified	(280)	0	0	0
Total	Personnel Services	3,139,511	2,564,994	2,564,994	2,615,000
511015	Cleaning & Sanitary Supplies	3,589	0	0	0
511025	Electrical Hardware & Parts	2,235	14,000	14,000	14,000
511040	Audiovisual Supplies	9,667	8,800	8,800	18,000
511045	Computer Supplies	247,535	166,000	327,744	169,000
511050	Paper & Printing Supplies	1,930	0	0	0
511055	Publications & Printed Materials	2,843	2,100	2,100	2,100
511070	Miscellaneous Office Supplies	4,048	0	0	0
511090	Medical & Surgical Supplies	94,067	3,000	3,000	4,500
511100	Veterinary & Animal Supplies	15,954	7,500	7,500	7,500
511105	Trained Police Animals	0	8,000	8,000	8,000
511115	Vehicle Repair & Maintenance Supplies	227,290	250,000	250,000	351,000
511120	Clothing	185,754	255,000	475,500	441,000
511130	Weapons Munitions & Supplies	180,500	765,000	680,000	722,300
511145	Small Tools & Minor Equipment	8,457	9,000	9,000	9,000
511150	Miscellaneous Parts & Supplies	15,234	73,400	85,000	77,000
Total	Supplies	999,103	1,561,800	1,870,644	1,823,400
520100	Temporary Personnel Services	387,164	362,000	0	0
520105	Accounting & Auditing Services	0	7,000	7,000	7,000
520107	Computer Info/Contr	371,095	432,922	502,380	500,000
520109	Medical Dental & Laboratory Services	6,041	0	0	0
520114	Miscellaneous Support Services	14,534	10,900	10,900	14,000
520119	Computer Equipment/Software Maintenance	108,451	0	0	0
520120	Communications Equipment Services	262,674	281,965	472,500	608,000
520123	Vehicle & Motor Equipment Services	50,035	50,000	50,000	50,000
520124	Other Equipment Services	0	50,000	50,000	51,000
520145	Criminal Intelligence Services	371,569	375,000	375,000	375,000
520605	Advertising Services	529	360,000	0	0
520805	Education & Training	17,183	10,000	10,000	10,000
520905	Travel - Training Related	17,903	10,000	10,000	10,000
520910	Travel - Non-Training Related	12,230	9,000	9,000	9,000
521610	Voice Services	0	65,000	65,000	65,000
521705	Vehicle/Equipment Rental/Lease	241,756	368,035	317,000	317,000
522305	Freight Charges	1,187	500	500	600
522430	Miscellaneous Other Services & Charges	258,156	460,000	409,370	450,000
Total	Other Services and Charges	2,120,507	2,852,322	2,288,650	2,466,600
560210	Furniture Fixtures and Equipment	(41,121)	111,800	131,800	100,000
560220	Vehicles	376,648	0	0	0
560230	Computer HW and Developed SW	48,261	52,307	0	0
560240	Communication Equipment	44,636	17,152	0	0
Total	Equipment	428,424	181,259	131,800	100,000
551010	Non-Capital Office Furniture & Equipment	8,606	0	0	0
551015	Non-Capital Computer Equipment	67,865	227,619	287,619	155,000
551020	Non-Capital Communication Equipment	0	80,000	80,000	5,000
551040	Non-Capital Other	62,184	35,000	35,000	35,000
Total	Non-Capital Equipment	138,655	342,619	402,619	195,000
532005	Transfers to General Fund	1,297,006	0	0	0

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
532120	Transfer to Fleet/Eq	0	1,297,006	1,297,006	0
Total	Debt Service and Other Uses	<u>1,297,006</u>	<u>1,297,006</u>	<u>1,297,006</u>	<u>0</u>
	Grand Total Expenditures	<u><u>8,123,206</u></u>	<u><u>8,800,000</u></u>	<u><u>8,555,713</u></u>	<u><u>7,200,000</u></u>