

**FISCAL YEAR 2018 BUDGET**

**Fund Summary**

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

	<b>FY2017 Current Budget</b>	<b>FY2017 Estimate</b>	<b>FY2018 Budget</b>
Beginning Fund Balance	5,306,108	5,306,108	5,151,030
Current Revenues	6,002,707	6,039,550	4,848,970
Total Available Resources	11,308,815	11,345,658	10,000,000
Maintenance and Operations	8,448,065	6,194,628	10,000,000
Other Interfund Transfers	0	0	0
Total Expenditures	8,448,065	6,194,628	10,000,000
Planned Ending Fund Balance	2,860,750	5,151,030	0
Total Budget	11,308,815	11,345,658	10,000,000
<b>Fund Balance Distribution</b>			
Non-Spendable	0	0	0
Restricted	2,860,750	5,151,030	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate and the FY2018 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.

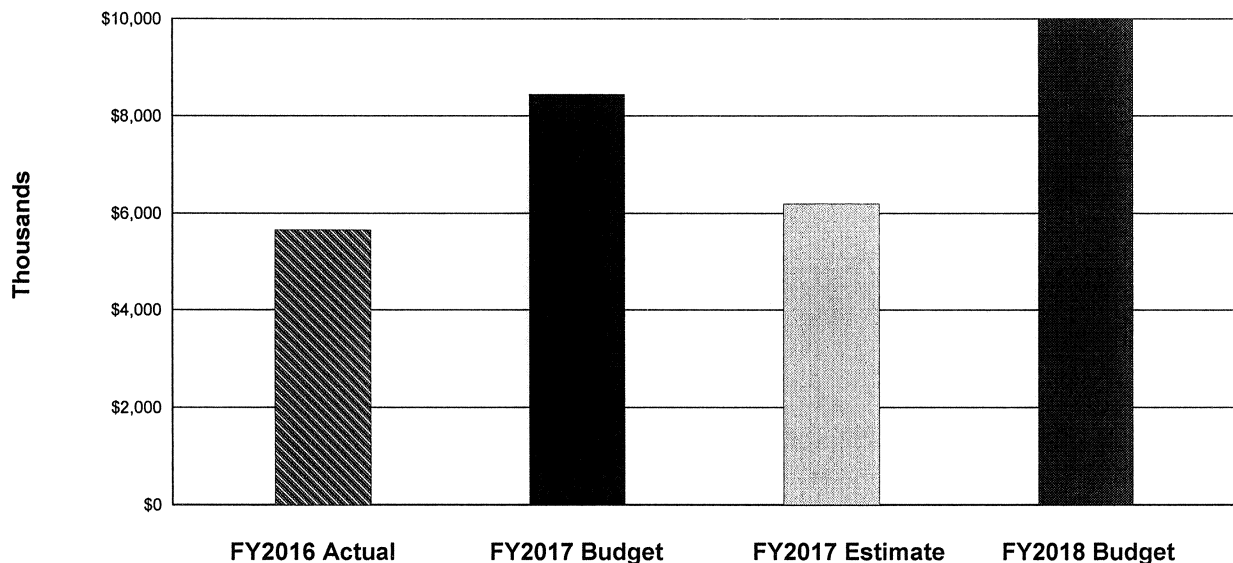
Asset forfeiture funds are used for overtime expenditures for HPD officers budgeted in the General Fund and for purchases of supplies and materials related to law enforcement programs.

**FISCAL YEAR 2018 BUDGET**

**Business Area Budget Summary**

<b>Fund Name : Asset Forfeiture</b>					
<b>Business Area : Police Department</b>					
<b>Fund No. /Bus. Area No. : 2202 / 2203 / 2204 / 1000</b>		<b>FY2016 Actual</b>	<b>FY2017 Current Budget</b>	<b>FY2017 Estimate</b>	<b>FY2018 Budget</b>
Expenditures	Personnel Services	1,953,503	3,300,000	3,300,000	3,900,000
	Supplies	1,559,880	1,963,866	1,624,130	2,038,000
	Other Services and Charges	1,491,780	1,545,640	1,174,953	1,620,201
	Equipment	160,389	57,210	56,205	0
	Non-Capital Equipment	487,810	1,581,349	39,340	2,441,799
	Total M & O Expenditures	5,653,362	8,448,065	6,194,628	10,000,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	5,653,362	8,448,065	6,194,628	10,000,000
Revenues		5,165,789	6,002,707	6,039,550	4,848,970
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	25.4	30.6	30.6	30.6
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 FY2018 Budget includes capital funding for investigative operations, technology updates, Criminal Justice Information Services (CJIS) compliance and rollover procurements.				

**Asset Forfeiture  
Police Department  
Expenditure Summary**



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**FISCAL YEAR 2018 BUDGET**

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Business Area Performance Measures	
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<b>Fund Name</b>	<b>:</b>	<b>Asset Forfeiture</b>
<b>Business Area</b>	<b>:</b>	<b>Police Department</b>
<b>Fund No. /Bus. Area No.</b>	<b>:</b>	<b>2202 / 2203 / 2204 / 1000</b>

Performance Measure	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Cash Seizure	\$26M	\$18M	\$80M	\$20M
Narcotics Related Arrests	13,020	10,000	12,000	12,000
Overtime Supported (FTEs)	\$1.9M	\$3.3M	\$3.3M	\$3.9M
Street Value of Seized Narcotics	\$561M	\$350M	\$400M	\$400M
Expenditures Adopted Budget vs Actual Utilization	47%	98%	73%	98%
Revenues Adopted Budget vs Actual Utilization	72%	100%	101%	100%

<b>Division Summary</b>							
<b>Fund Name</b>	:	<b>Asset Forfeiture</b>					
<b>Business Area</b>	:	<b>Police Department</b>					
<b>Fund No./Bus Area No.</b>	:	<b>2202 / 2203 / 2204 / 1000</b>					
<b>Division Description</b>		<b>FY2016 Actual FTEs      Costs \$</b>		<b>FY2017 Estimate FTEs      Costs \$</b>		<b>FY2018 Budget FTEs      Costs \$</b>	
<b>Asset Forfeiture Funds</b>	<b>100001</b>						
Provide funding for the enhancement of law enforcement activities.		0.0	5,653,362	0.0	6,194,628	0.0	10,000,000

**FISCAL YEAR 2018 BUDGET**

**Division Summary**

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

Division	Name	FY2016 Actual		FY2017 Estimate		FY2018 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	
	Total	0.0	5,653,362	0.0	6,194,628	0.0	10,000,000
Grand Total							
	Civilian	0.0		0.0		0	
	Classified	0.0		0.0		0	
	Cadets	0.0		0.0		0	
	Grand Total	0.0	5,653,362	0.0	6,194,628	0.0	10,000,000

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**FISCAL YEAR 2018 BUDGET**

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**Business Area Revenues Summary**

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

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<b>Category</b>	<b>FY2016 Actual</b>	<b>FY2017 Current Budget</b>	<b>FY2017 Estimate</b>	<b>FY2018 Budget</b>
Interest	46,902	23,707	60,550	37,970
Miscellaneous/Other	5,118,887	5,979,000	5,979,000	4,811,000
<b>Grand Total Revenues</b>	<b><u>5,165,789</u></b>	<b><u>6,002,707</u></b>	<b><u>6,039,550</u></b>	<b><u>4,848,970</u></b>