

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	6,320,463	6,320,463	4,045,570
Current Revenues	5,130,391	5,507,822	4,904,430
Total Available Resources	<u>11,450,854</u>	<u>11,828,285</u>	8,950,000
Maintenance and Operations	9,471,919	7,782,715	8,950,000
Other Interfund Transfers	0	0	0
Total Expenditures	<u>9,471,919</u>	<u>7,782,715</u>	8,950,000
Planned Ending Fund Balance	<u>1,978,935</u>	<u>4,045,570</u>	0
Total Budget	<u><u>11,450,854</u></u>	<u><u>11,828,285</u></u>	<u><u>8,950,000</u></u>
<u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,978,935	4,045,570	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate and the FY2020 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

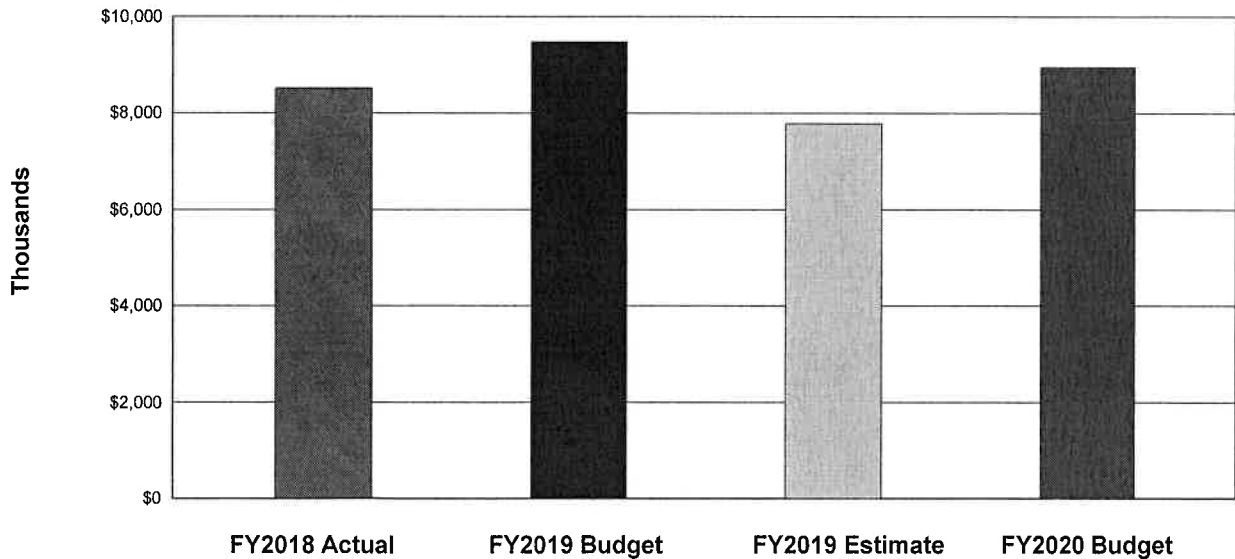
The Asset Forfeiture Fund was established to account for asset forfeiture proceeds. The Houston Police Department (HPD) receives asset forfeiture proceeds under guidelines set forth by the US Department of Justice, the US Department of the Treasury, and the State of Texas. These forfeiture proceeds are 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 2020 BUDGET

Business Area Budget Summary					
Fund Name :		Asset Forfeiture			
Business Area :		Police Department			
Fund No. /Bus. Area No. :		2202 / 2203 / 2204 / 1000			
		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	4,730,434	4,400,000	4,400,000	4,400,000
	Supplies	1,029,155	1,480,260	1,525,180	1,280,000
	Other Services and Charges	1,084,703	1,418,712	1,421,063	1,375,500
	Equipment	184,548	399,601	322,500	0
	Non-Capital Equipment	1,483,319	1,773,346	113,972	1,894,500
	Total M & O Expenditures	8,512,159	9,471,919	7,782,715	8,950,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	8,512,159	9,471,919	7,782,715	8,950,000
Revenues		9,149,050	5,130,391	5,507,822	4,904,430
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	44.3	39.5	39.5	39.5
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 FY2020 Budget includes capital funding for investigative operations, technology updates, Criminal Justice Information Services (CJIS) compliance and rollover procurements.				

**Asset Forfeiture
Police Department
Expenditure Summary**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

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

Performance Measure	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Cash Seizure	\$15.9M	\$20M	\$20M	\$20M
Narcotics Related Arrests	10,976	12,000	12,000	12,000
Overtime Supported (FTEs)	\$4.7M	\$4.4M	\$4.4M	\$4.4M
Street Value of Seized Narcotics	\$478M	\$400M	\$400M	\$400M
Expenditures Adopted Budget vs Actual Utilization	85%	98%	73%	98%
Revenues Adopted Budget vs Actual Utilization	189%	100%	107%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : Asset Forfeiture							
Business Area : Police Department							
Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000							
Division Description		FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Asset Forfeiture Funds	100001						
Provide funding for the enhancement of law enforcement activities.		0.0	8,512,159	0.0	7,782,715	0.0	8,950,000

FISCAL YEAR 2020 BUDGET

Division Summary

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

Division	Name	FY2018 Actual		FY2019 Estimate		FY2020 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	<u>0.0</u>	<u>8,512,159</u>	<u>0.0</u>	<u>7,782,715</u>	<u>0.0</u>	<u>8,950,000</u>
Grand Total							
	Civilian	0.0		0.0		0	
	Classified	0.0		0.0		0	
	Cadets	0.0		0.0		0	
	Grand Total	<u>0.0</u>	<u>8,512,159</u>	<u>0.0</u>	<u>7,782,715</u>	<u>0.0</u>	<u>8,950,000</u>

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Interest	102,177	27,000	90,286	14,430
Miscellaneous/Other	9,046,873	5,103,391	5,417,536	4,890,000
Grand Total Revenues	9,149,050	5,130,391	5,507,822	4,904,430