

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	<u>FY2021 Current Budget</u>	<u>FY2021 Estimate</u>	<u>FY2022 Budget</u>
Beginning Fund Balance	7,373,661	7,373,661	2,918,429
Current Revenues	4,122,995	2,894,768	2,031,571
Total Available Resources	<u>11,496,656</u>	<u>10,268,429</u>	4,950,000
Maintenance and Operations	8,545,595	7,350,000	4,950,000
Other Interfund Transfers	0	0	0
Total Expenditures	<u>8,545,595</u>	<u>7,350,000</u>	4,950,000
Planned Ending Fund Balance	<u>2,951,061</u>	<u>2,918,429</u>	0
Total Budget	<u><u>11,496,656</u></u>	<u><u>10,268,429</u></u>	<u><u>4,950,000</u></u>
<u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	2,951,061	2,918,429	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	4,380,158	3,950,000	3,860,000	2,840,000
	Supplies	1,394,663	2,621,138	1,553,144	1,250,000
	Other Services and Charges	1,134,349	1,249,888	1,169,271	748,000
	Equipment	568,058	575,444	575,444	0
	Non-Capital Equipment	535,854	149,125	192,141	112,000
	Total M & O Expenditures	8,013,082	8,545,595	7,350,000	4,950,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	8,013,082	8,545,595	7,350,000	4,950,000

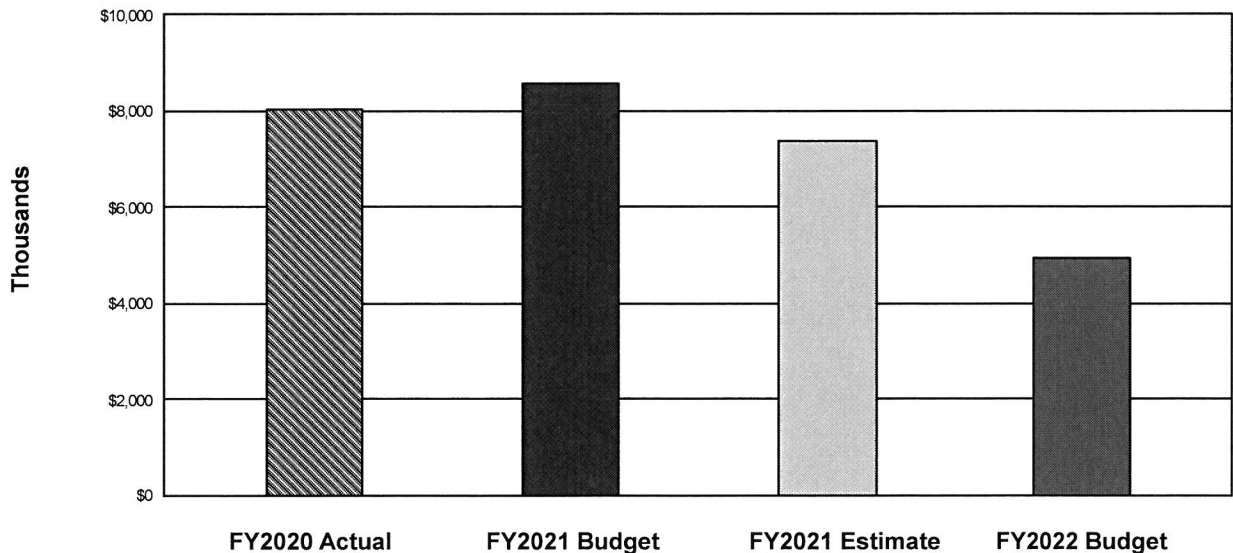
Revenues		7,839,394	4,122,995	2,894,768	2,031,571
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Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	35.8	35.6	31.6	22.0

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 Includes capital funding for investigative operations, technology updates, uniforms, and body armors for narcotics.

**Asset Forfeiture Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

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

Performance Measure	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Narcotics Related Arrests	8,561	12,000	9,000	9,400
Overtime Supported (FTEs)	\$4.4M	\$4.5M	\$3.8M	\$2.8M
Seizure Confiscation	\$12.6M	\$20M	\$15M	\$15M
Street Value of Seized Narcotics	\$417M	\$800M	\$475M	\$520M
Expenditures Adopted Budget vs Actual Utilization	90%	98%	77%	98%
Revenues Adopted Budget vs Actual Utilization	160%	100%	70%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : Asset Forfeiture Fund							
Business Area : Police Department							
Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000							
Division Description		FY2020 Actual		FY2021 Estimate		FY2022 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Asset Forfeiture Funds	100001						
Provide funding for the enhancement of law enforcement activities.		0.0	8,013,082	0.0	7,006,704	0.0	4,950,000
Investigative & Special Operations	100005						
Provide funding for the enhancement of law enforcement equipment.		0.0	0	0.0	343,296	0.0	0

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name		: Asset Forfeiture Fund					
Business Area		: Police Department					
Fund No./Bus Area No.		: 2202 / 2203 / 2204 / 1000					
Division	Name	FY2020 Actual		FY2021 Estimate		FY2022 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>	8,013,082	<u>0.0</u>	7,006,704	<u>0.0</u>	4,950,000
100005	Investigative & Special Operations						
	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>	0	<u>0.0</u>	343,296	<u>0.0</u>	0
Grand Total							
	Civilian	0.0		0.0		0	
	Classified	0.0		0.0		0	
	Cadets	0.0		0.0		0	
	Grand Total	<u><u>0.0</u></u>	<u><u>8,013,082</u></u>	<u><u>0.0</u></u>	<u><u>7,350,000</u></u>	<u><u>0.0</u></u>	<u><u>4,950,000</u></u>

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

Fund Name : **Asset Forfeiture Fund**
Business Area : **Police Department**
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Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Interest	176,073	22,995	59,102	5,000
Miscellaneous/Other	7,663,321	4,100,000	2,835,666	2,026,571
Grand Total Revenues	<u>7,839,394</u>	<u>4,122,995</u>	<u>2,894,768</u>	<u>2,031,571</u>