

FISCAL YEAR 2016 BUDGET

Fund Summary

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	6,684,000	6,684,000	4,970,294
Current Revenues	7,799,354	7,050,327	7,129,706
Total Available Resources	<u>14,483,354</u>	<u>13,734,327</u>	<u>12,100,000</u>
Maintenance and Operations	11,600,000	8,764,033	12,100,000
Other Interfund Transfers	0	0	0
Total Expenditures	<u>11,600,000</u>	<u>8,764,033</u>	<u>12,100,000</u>
Planned Ending Fund Balance	<u>2,883,354</u>	<u>4,970,294</u>	<u>0</u>
Total Budget	<u><u>14,483,354</u></u>	<u><u>13,734,327</u></u>	<u><u>12,100,000</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	2,883,354	4,970,294	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2015 Budget, the FY2015 Estimate and the FY2016 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.

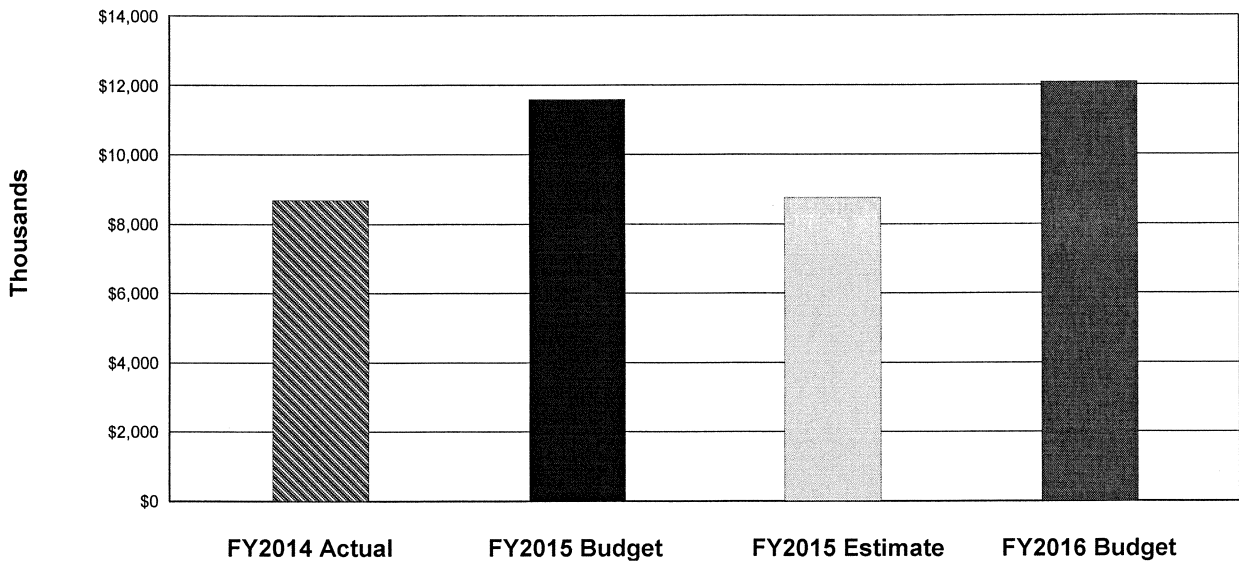
Asset forfeiture funds are used for overtime expenditures for HPD officers budgeted in the General Fund, and for purchases of supplies and materials related to law enforcement programs.

FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

Fund Name :		Asset Forfeiture			
Business Area :		Police Department			
Fund No. /Bus. Area No. :		2202 / 2203 / 2204 / 1000			
		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	2,870,720	3,200,000	3,300,000	3,600,000
	Supplies	3,955,709	3,143,687	2,618,963	2,051,000
	Other Services and Charges	1,462,316	2,376,461	1,894,199	2,484,033
	Equipment	274,547	330,429	330,429	291,000
	Non-Capital Equipment	127,197	2,549,423	620,442	3,673,967
	Total M & O Expenditures	8,690,489	11,600,000	8,764,033	12,100,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	8,690,489	11,600,000	8,764,033	12,100,000
Revenues		8,875,069	7,799,354	7,050,327	7,129,706
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	0.8	29.5	31.4	33.2
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 FY2016 Budget includes capital funding for investigative operations, technology updates, Criminal Justice Information Services (CJIS) compliance and rollover procurements. Also included are rollover and supplemental funding for body camera implementation.				

**Asset Forfeiture
Police Department
Expenditure Summary**



FISCAL YEAR 2016 BUDGET

Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Cash Seizure	P,Q	\$18.8M	\$18.0M	\$18.0M	\$18.0M
Narcotics Related Arrests	P	16,899	17,000	17,000	17,000
Overtime Supported (FTEs)	P	\$2.8M	\$3.2M	\$3.3M	\$3.6M
Street Value of Seized Narcotics	P	\$675.0M	\$350.0M	\$350.0M	\$375.0M
Expenditures Budget vs Actual Utilization	F	87%	98%	67%	98%
Revenues Budget vs Actual Utilization	F	114%	100%	109%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
 Fiscal Responsibility (F) Quality of Life (Q)

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : Asset Forfeiture						
Business Area : Police Department						
Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Asset Forfeiture Funds 100001						
Provide funding for the enhancement of law enforcement activities.	0.0	8,690,489	0.0	8,764,033	0.0	12,100,000

FISCAL YEAR 2016 BUDGET

Division Summary

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

Division	Name	FY2014 Actual		FY2015 Estimate		FY2016 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>8,690,489</u>	<u>0.0</u>	<u>8,764,033</u>	<u>0.0</u>	<u>12,100,000</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>8,690,489</u>	<u>0.0</u>	<u>8,764,033</u>	<u>0.0</u>	<u>12,100,000</u>

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1000010053	HPD - Narcotics			
432010	Interest on Pooled Investments	49,354	48,400	56,633
434510	Prior Year Revenue	0	(40,073)	0
435510	Confiscations	7,750,000	7,042,000	7,073,073
Total Police Department		7,799,354	7,050,327	7,129,706

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Job Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500060	Overtime - Civilian	30,175	0	11,610	0
500070	Overtime - Classified	2,840,545	3,200,000	3,288,390	3,600,000
Total	Personnel Services	2,870,720	3,200,000	3,300,000	3,600,000
511025	Electrical Hardware & Parts	272	8,085	10,985	0
511030	Mechanical Hardware & Parts	232	0	0	0
511040	Audiovisual Supplies	154,284	28,500	28,500	40,000
511045	Computer Supplies	164,876	514,047	516,809	515,000
511050	Paper & Printing Supplies	793	0	0	0
511055	Publications & Printed Materials	2,484	1,325	0	1,000
511070	Miscellaneous Office Supplies	207	0	0	0
511085	Drugs & Medical Chemicals	9,360	0	2,000	0
511090	Medical & Surgical Supplies	15,185	7,000	0	7,000
511100	Veterinary & Animal Supplies	19,001	10,000	10,000	25,000
511105	Trained Police Animals	7,500	18,000	22,500	8,000
511115	Vehicle Repair & Maintenance Supplies	75,043	90,000	50,000	50,000
511120	Clothing	564,490	593,000	623,000	620,000
511130	Weapons Munitions & Supplies	2,891,852	1,537,230	1,329,589	550,000
511145	Small Tools & Minor Equipment	15,933	61,500	17,920	20,000
511150	Miscellaneous Parts & Supplies	34,197	275,000	7,660	215,000
Total	Supplies	3,955,709	3,143,687	2,618,963	2,051,000
520105	Accounting & Auditing Services	0	10,000	0	30,000
520107	Computer Info/Contr	368,438	987,871	874,064	712,358
520109	Medical Dental & Laboratory Services	0	0	113	0
520114	Miscellaneous Support Services	12,468	15,000	15,000	15,000
520119	Computer Eq/SW Mnt	5,000	0	0	0
520120	Communications Equipment Services	114,769	161,915	163,426	250,000
520124	Other Equipment Services	0	100,000	0	100,000
520145	Criminal Intelligence Services	420,000	450,000	420,000	450,000
520805	Education & Training	4,789	7,000	3,250	7,000
520905	Travel - Training Related	9,699	7,000	1,753	7,000
520910	Travel - Non-Training Related	6,160	5,000	5,393	5,000
521610	Voice Services	0	42,000	0	42,000
521705	Vehicle/Equipment Rental/Lease	349,222	365,000	365,000	380,000
522305	Freight Charges	15,979	675	200	675
522430	Misc Othr Svcs & Chrg	155,792	225,000	46,000	485,000
Total	Other Services and Charges	1,462,316	2,376,461	1,894,199	2,484,033
560210	Furniture Fixtures and Equipment	61,300	38,470	38,470	0
560220	Vehicles	6,123	0	0	0
560230	Computer HW and Developed SW	137,966	291,959	291,959	291,000
561230	Depr - Computer HW and Developed SW	69,158	0	0	0
Total	Equipment	274,547	330,429	330,429	291,000
551015	Non-Capital Computer Equipment	20,267	77,500	55,328	75,000
551020	Non-Capital Communication Equipment	0	5,000	0	5,000
551040	Non-Capital Other	106,930	2,466,923	565,114	3,593,967
Total	Non-Capital Equipment	127,197	2,549,423	620,442	3,673,967
Grand Total Expenditures		8,690,489	11,600,000	8,764,033	12,100,000