

## State Asset Forfeitures

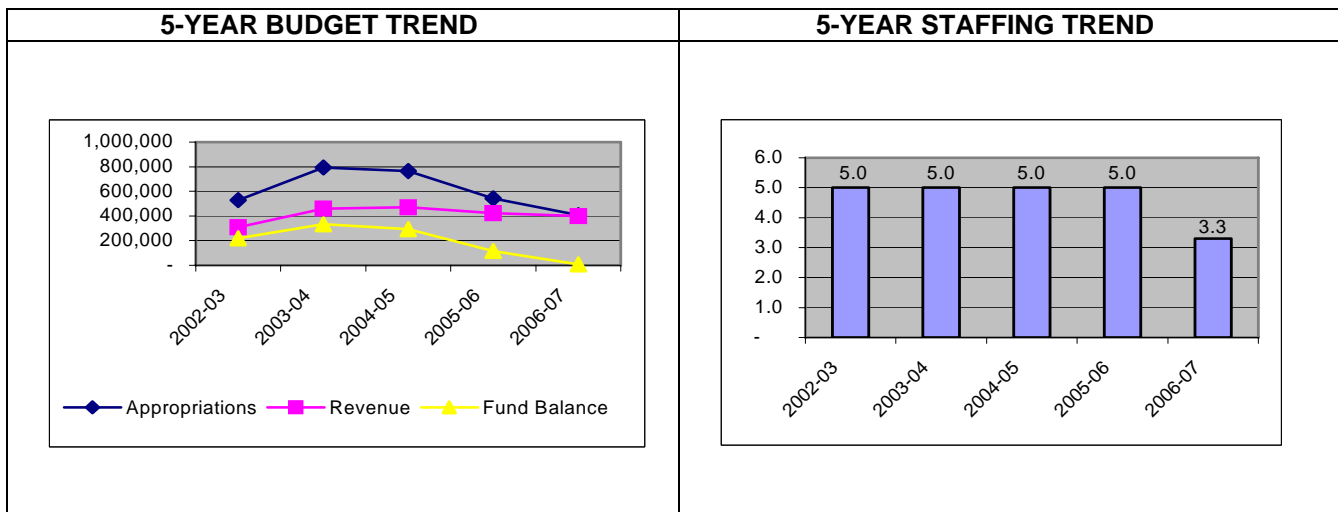
### DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

The District Attorney's asset forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies in the county.

Revenue in the budget unit is difficult to predict and can vary greatly from year to year. Federal asset forfeiture funds will be transferred in 2006-07 to offset operating expenses for the State Asset Forfeiture unit due to lower than anticipated receipts in 2005-06 and estimated decreased revenue in 2006-07. In addition, staff in this budget unit will be phased out in 2006-07 due to the budget unit's diminishing revenue stream. Staff will be absorbed by the District Attorney's Criminal unit through attrition.

### BUDGET HISTORY



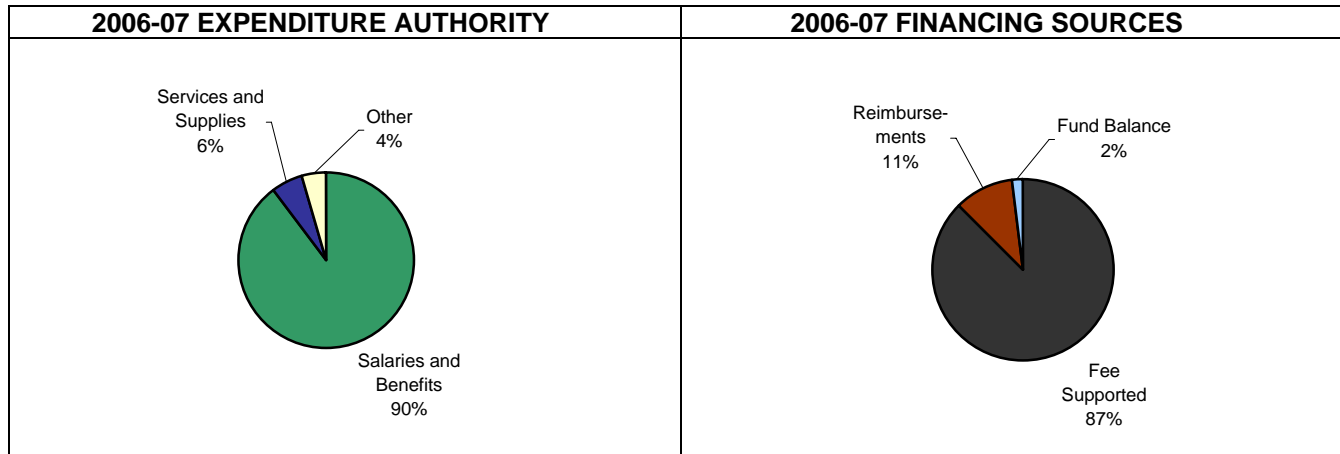
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	423,359	455,615	464,976	541,027	468,870
Departmental Revenue	539,170	416,642	289,047	423,500	360,000
Fund Balance				117,527	
Budgeted Staffing				5.0	

Estimated appropriation for 2005-06 is less than modified budgeted appropriation due to salaries and benefits savings and an unbudgeted reimbursement of costs from the Federal Asset Forfeiture budget unit. Estimated revenue is lower than modified budget as this budget unit received less than budgeted revenue from State Asset Forfeitures.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: State Asset Forfeiture

BUDGET UNIT: SBH DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	389,243	419,312	421,880	468,870	484,857	409,667	(75,190)
Services and Supplies	25,421	26,567	22,277	19,336	29,157	23,581	(5,576)
Central Computer	-	-	2,544	4,397	3,431	3,646	215
Transfers	8,695	9,736	18,275	20,667	23,582	20,257	(3,325)
Total Exp Authority	423,359	455,615	464,976	513,270	541,027	457,151	(83,876)
Reimbursements	-	-	-	(44,400)	-	(48,494)	(48,494)
Total Appropriation	423,359	455,615	464,976	468,870	541,027	408,657	(132,370)
<b>Departmental Revenue</b>							
Fines and Forfeitures	539,170	416,642	289,047	360,000	423,500	400,000	(23,500)
Total Revenue	539,170	416,642	289,047	360,000	423,500	400,000	(23,500)
Fund Balance					117,527	8,657	(108,870)
Budgeted Staffing					5.0	3.3	(1.7)

Although this budget unit will experience increased MOU costs, salaries and benefits are decreasing due to a reduction in budgeted staff hours equating to 1.5 positions. The decrease is necessary due to a decrease in revenue and fund balance. The decrease in staff directly correlates to the decrease in service and supplies and transfers out for leased space. Reimbursements are increased as a result of money transferred to this budget unit from the federal asset forfeiture budget unit. Because revenue in this budget unit is difficult to predict, revenue is reduced to coincide with the downward trend seen in recent years.

Since this budget unit continues to experience declining revenue, the District Attorney intends to eliminate the positions from this budget unit by absorbing them into the District Attorney Criminal unit. This will be accomplished through attrition.

