

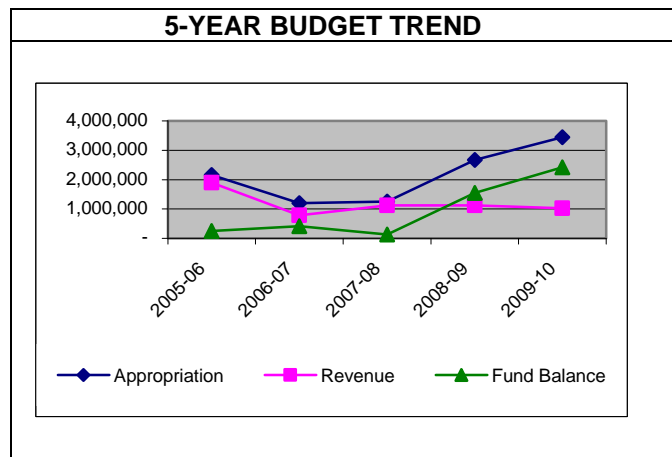
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 is set aside for drug education and gang intervention programs. Current appropriation offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep Programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit; however, salaries and benefits costs are reimbursed to the Sheriff-Coroner's general fund budget unit for those positions assigned to the drug education program.

BUDGET HISTORY



PERFORMANCE HISTORY

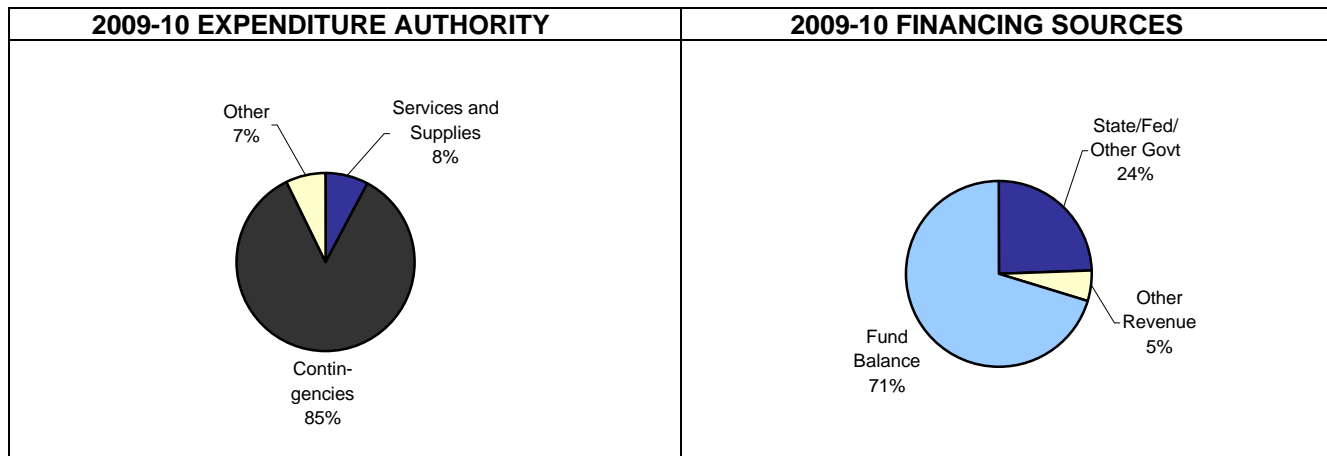
| | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Modified Budget | 2008-09 Estimate |
|----------------------|---------------------------|---------------------------|---------------------------|--|-----------------------------|
| Appropriation | (409,799) | 1,288,861 | 540,545 | 2,672,497 | 248,518 |
| Departmental Revenue | (247,177) | 1,000,899 | 1,963,152 | 1,120,000 | 1,115,713 |
| Fund Balance | | | | 1,552,497 | |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.

In addition, estimated appropriation for 2008-09 is anticipated to be less than budget as a result of the reduction in personnel reimbursements to the Sheriff-Coroner's general fund budget unit.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: State Seized Assets

BUDGET UNIT: SCT SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

| | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Estimate | 2008-09 Final Budget | 2009-10 Proposed Budget | Change From 2008-09 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | |
| Services and Supplies | 140,967 | 177,956 | 200,935 | 217,110 | 257,946 | 255,500 | (2,446) |
| Travel | - | - | - | - | 10,200 | 10,200 | - |
| Transfers | - | 1,110,905 | (410,390) | 31,408 | 250,000 | 250,000 | - |
| Contingencies | (550,766) | - | - | - | 2,154,351 | 2,928,992 | 774,641 |
| Total Appropriation | (409,799) | 1,288,861 | (209,455) | 248,518 | 2,672,497 | 3,444,692 | 772,195 |
| Operating Transfers Out | - | - | 750,000 | - | - | - | - |
| Total Requirements | (409,799) | 1,288,861 | 540,545 | 248,518 | 2,672,497 | 3,444,692 | 772,195 |
| Departmental Revenue | | | | | | | |
| Use Of Money and Prop | 22,422 | 31,616 | 66,079 | 34,894 | 30,000 | 35,000 | 5,000 |
| State, Fed or Gov't Aid | (398,035) | 706,184 | 1,531,404 | 876,686 | 840,000 | 840,000 | - |
| Other Revenue | 128,436 | 263,099 | 365,669 | 204,133 | 250,000 | 150,000 | (100,000) |
| Total Revenue | (247,177) | 1,000,899 | 1,963,152 | 1,115,713 | 1,120,000 | 1,025,000 | (95,000) |
| | | | | Fund Balance | 1,552,497 | 2,419,692 | 867,195 |

Services and supplies of \$255,500 include expenditures in materials for drug education programs, vehicle maintenance, fuel, repairs, and other general expenses for the resolution of asset forfeitures.

Travel of \$10,200 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

Transfers of \$250,000 will reimburse the Sheriff-Coroner's general fund budget unit for salaries of personnel assigned to the drug education program.

Contingencies of \$2,928,992 represent that portion of the fund balance not planned to be spent in 2009-10.

Departmental revenue of \$1,025,000 includes state asset seizures, reimbursement for the care of property, and anticipated interest earnings in this budget unit. The net decrease of \$95,000 represents the expected decrease in reimbursement for the care of property.

LAW AND JUSTICE

