

116 - NARCOTIC FORFEITURE AND SEIZURE

Operational Summary

Description:

Unit proactively addresses narcotic-related crimes in Orange County and vigorously pursues the seizure of assets related to these crimes as mandated by Health & Safety Codes 11469-11470.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	743,513
Total Recommended FY 2007-2008	721,953
Percent of County General Fund:	N/A
Total Employees:	3.00

Strategic Goals:

- Proactively address narcotic-related crimes.
- Ensure consistent enforcement of Health and Safety Code sections 11469 and 11470.

Key Outcome Indicators:

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
PERCENTAGE OF ELIGIBLE CASES IN WHICH ASSETS WERE SEIZED. What: Measures level of effectiveness of the program. Why: Indicates the effectiveness of the program.	On target to meet established goal.	Sustain performance level.	Meeting performance targets.

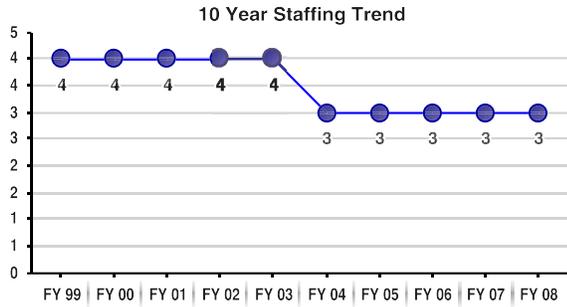
FY 2006-07 Key Project Accomplishments:

- Continued to pursue forfeitures under 186.2 PC, the Criminal Profiteering Act, and where appropriate, distribute the seized property back to the victims of the criminal acts.
- Assisted law enforcement and other deputy district attorneys in pursuing forfeitures of computers pursuant to 502.01 PC and the forfeiture of vehicles that were involved in gang related activity pursuant to 246.1 PC.
- Continued to provide training at the Sheriff's narcotic academy on a quarterly basis and additional training to police departments and officers in compliance with Health and Safety Code section 11469(e).

Narcotic Program - The receipt from the allocation of asset forfeiture funds one-time and on-going operational costs necessary for enforcement and prosecution services mandated by the Health and Safety Code.



Ten Year Staffing Trend:



Budget Summary

Changes Included in the Recommended Base Budget:

Transfer \$100,000 to the Narcotic Forfeiture and Seizure Reserves account in FY 2007-08.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Positions	3	3	3	3	0	0.00
Total Revenues	1,350,776	1,205,184	1,185,466	721,953	(463,513)	-39.10
Total Requirements	825,593	1,205,184	743,513	721,953	(21,560)	-2.90
Balance	525,184	0	441,953	0	(441,953)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture and Seizure in the Appendix on page A596



116 - Narcotic Forfeiture and Seizure

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget	Projected ⁽¹⁾	Projected ⁽¹⁾	Recommended	Projected	Amount	Percent
Fines, Forfeitures & Penalties	\$ 449,414	\$ 180,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	100.00%	
Revenue from Use of Money and Property	97,025	95,000	135,000	135,000	80,000	(55,000)	-40.74	
Miscellaneous Revenues	20,200	0	15,073	15,073	0	(15,073)	-100.00	
Total FBA	784,137	525,184	525,184	525,184	441,953	(83,231)	-15.85	
Reserves	0	405,000	405,000	405,000	0	(405,000)	-100.00	
Reserve For Encumbrances	0	0	5,209	5,209	0	(5,209)	-100.00	
Total Revenues	1,350,776	1,205,184	1,185,466	1,185,466	721,953	(463,513)	-39.10	
Salaries & Benefits	184,287	296,717	293,562	293,562	300,382	6,820	2.32	
Services & Supplies	41,305	453,467	49,951	49,951	221,571	171,620	343.58	
Fixed Assets	0	455,000	400,000	400,000	100,000	(300,000)	-75.00	
Reserves	600,000	0	0	0	100,000	100,000	0.00	
Total Requirements	825,593	1,205,184	743,513	743,513	721,953	(21,560)	-2.90	
Balance	\$ 525,184	\$ 0	\$ 441,953	\$ 441,953	\$ 0	\$(441,953)	-100.00%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

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