

103 - O.C. METHAMPHETAMINE LAB INVESTIGATION TEAM

Operational Summary

Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small- to medium-sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,171,725
Total Final FY 2003-2004 Budget:	1,203,442
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- During calendar year 2002, members of the Orange County Lab Investigation Team seized 61 clandestine labs and made 84 arrests. During the course of these lab investigations, U.S. currency totaling \$104,208.61 and 92 firearms were also seized. This investigation team continues to have a significant impact on reducing the number of meth labs in Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Meth Lab fund is a self-balancing budget with restricted revenue. Fiscal Year 03/04 consists of new grant funding.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	829,951	1,204,742	819,428	1,203,442	384,014	46.86
Total Requirements	1,181,534	1,204,742	1,171,725	1,203,442	31,717	2.71
Balance	(351,583)	0	(352,297)	0	352,297	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page 514.

Highlights of Key Trends:

- The number of labs seized in Orange County increased from 34 in 2001 to 51 in 2002. These labs are more frequently being located in residential areas rather than motels or rental facilities; 41 of the labs seized were located in single family homes.