

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,178,624
Total Final FY 2003-2004 Budget:	653,143
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Transportation savings have continued as a result of an ongoing needs evaluation. During calendar year 2002, 251 arrests were made and \$373,170 U.S. currency and 35 firearms were seized. Consistent with trends noted by the Orange County Meth Lab Team, seizures in all areas associated with the manufacture, sale or use of methamphetamine were increased this year. Seizures included (2) two labs, over 60 pounds of methamphetamine and over (5) five gallons of methamphetamine solution.

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 Sheriff - SNP (Sheriff Narcotics Program) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services & supplies, lease of the Forensic Building and the Drug Education Program. The FY 03/04 budget is lower than FY 02/03 year-end projections due to the decline in asset forfeiture revenue.



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	2,032,934	1,524,544	1,175,739	653,143	(522,596)	-44.45
Total Requirements	1,198,390	1,524,544	1,173,924	653,143	(520,781)	-44.36
Balance	834,544	0	1,815	0	(1,815)	-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: Sheriff's Narcotics Program in the Appendix on page 536.

Highlights of Key Trends:

- Increases associated with the manufacture, sale or use of methamphetamine identify this as a drug being used by an increasing number of controlled substance abusers. However, heroin, cocaine and synthetic drugs continue to be used and sold within Orange County.