

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 2003-2004 Actual Expenditure + Encumbrance:	999,714
Total Final FY 2004-2005 Budget:	1,189,308
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- During calendar year 2003, members of the Orange County Lab Investigation Team seized 40 clandestine labs and made 137 arrests. During the course of these lab investigations and arrests, \$29,215.00 in U.S. currency was seized.
- This investigative team continues to have 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 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Fiscal year 2004/2005 consists of new grant funding.

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	819,428	1,203,442	540,620	1,189,308	648,688	119.99
Total Requirements	1,171,725	1,203,442	999,714	1,189,308	189,594	18.96
FBA	(352,297)	0	(459,094)	0	459,094	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 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 513.

Highlights of Key Trends:

- While the number of labs seized in Orange County decreased slightly, the number of arrests increased significantly during 2003. These statistical changes can be

attributed in part to an emerging enforcement trend regarding the tracking of retail sales of pseudo-ephedrine tablets.

- Many arrests are now being made before illicit labs can be set up.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 1,310	\$ 3,000	\$ 2,273	\$ 3,000	\$ 727	32.00%
Intergovernmental Revenues	1,169,701	1,552,739	890,644	1,536,408	645,764	72.51
Total FBA	(351,583)	(352,297)	(352,297)	(350,100)	2,197	-0.62
Total Revenues	819,428	1,203,442	540,620	1,189,308	648,688	119.99
Services & Supplies	435,055	388,409	250,081	407,408	157,327	62.91
Other Charges	527,873	540,000	500,183	568,000	67,817	13.56
Other Financing Uses	208,797	275,033	249,450	213,900	(35,550)	-14.25
Total Requirements	1,171,725	1,203,442	999,714	1,189,308	189,594	18.96
Balance	\$ (352,297)	\$ 0	\$ (459,094)	\$ 0	\$ 459,094	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.