

118 - SHERIFF - REGIONAL NARCOTICS SUPPRESSION PROGRAM

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) is comprised of narcotics officers from the Sheriff-Coroner Department, cities within the County, and State and Federal agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Special Investigations Captain, who reports to an executive board of police chiefs and the Sheriff. The purpose of this organiza-

tion is to identify and convict high-level drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between law enforcement and prosecuting agencies.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	2,677,111
Total Final FY 2004-2005 Budget:	2,738,646
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- During calendar year 2003, the program seized 749 pounds of cocaine, 94 pounds of heroin, 31,387 pounds of marijuana, 52 pounds of methamphetamine, one meth lab, and made 76 arrests.
- Monetary seizures totaled \$2,034,245.00.

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:

The Regional Narcotics Suppression Program (RNSP) 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 and supplies and to reimburse overtime costs worked by the Police Departments. The FY 04-05 Budget is lower than FY 03-04 year-end projections due to anticipated increase in overtime reimbursement costs to the Police Departments for FY 03-04.

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	3,444,302	3,413,189	3,328,041	2,738,646	(589,395)	-17.71
Total Requirements	2,696,113	3,413,189	2,673,853	2,738,646	64,793	2.42
FBA	748,189	0	654,188	0	(654,188)	-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: Sheriff - Regional Narcotics Suppression Program in the Appendix on page 527.

Highlights of Key Trends:

- The increase in the seizures of marijuana and heroin suggests new trends in these areas.
- Investigative analysis is being conducted to identify future enforcement strategies, or task force partnerships regarding marijuana cultivation operations within state and federal forestry jurisdictions.



118 - SHERIFF - REGIONAL NARCOTICS SUPPRESSION PROGRAM

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
Fines, Forfeitures & Penalties	\$ 0	\$ 0	\$ 28,163	\$ 0	\$ (28,163)	-100.00%
Revenue From Use Of Money And Property	28,721	200,000	17,849	150,000	132,151	740.38
Intergovernmental Revenues	1,352,540	2,465,000	2,497,909	1,877,718	(620,191)	-24.83
Miscellaneous Revenues	21,001	0	38,284	0	(38,284)	-100.00
Total FBA	2,010,402	748,189	748,189	710,928	(37,261)	-4.98
Reserve For Encumbrances	31,638	0	(2,352)	0	2,352	-100.00
Total Revenues	3,444,302	3,413,189	3,328,041	2,738,646	(589,395)	-17.71
Services & Supplies	1,635,271	2,126,578	1,765,000	2,015,646	250,646	14.20
Other Charges	1,005,894	1,240,000	862,343	690,000	(172,343)	-19.99
Fixed Assets	54,948	46,611	46,511	33,000	(13,511)	-29.05
Total Requirements	2,696,113	3,413,189	2,673,853	2,738,646	64,793	2.42
Balance	\$ 748,189	\$ 0	\$ 654,188	\$ 0	\$ (654,188)	-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.