

# 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 2004-2005 Projected Expend + Encumb:	2,950,534
Total Recommended FY 2005-2006	4,262,242
Percent of County General Fund:	N/A
Total Employees:	0.00

### Strategic Goals:

- Continue to channel investigative energies in a manner that augments the National effort by communicating and coordinating with initiatives in other HIDTA regions along with Law Enforcement Agencies throughout the Country incorporating the "best case approach with maximum effect on the target" concept as a primary guideline in the development of all cases. Work cooperatively with initiatives from within the four County LA-HIDTA (team of task forces) along with other Federal, State and Local Law Enforcement Agencies to institutionalize the team concept for resolution of operational issues and development of strategies to maximize all interdiction/enforcement efforts while minimizing duplication or disjointed investigations, and continue to direct all operations in a manner consistent with establishing the combined effort necessary to most effectively impact both established and emerging narcotics trafficking organizations.

### FY 2004-05 Key Project Accomplishments:

- During the 2004 calendar year, RNSP negatively impacted a total of 19 major drug trafficking organizations, resulting in the total arrest of 60 narcotics traffickers/money launderers and the seizure of 562 pounds of cocaine, 2 pounds of heroin, 6 pounds of crystal methamphetamine, 2 gallons of methamphetamine, 160 pounds of pseudo ephedrine, 24,883 pounds of marijuana, and 5 methamphetamine labs.
- In addition, in 2004 RNSP seized a total of \$3,953,117.82 in US Currency and reduced operational costs by 30%.

## 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 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.



## Changes Included in the Recommended 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 to reimburse overtime costs worked by the Police Departments. The FY 05-06 Budget is higher than FY 04-05 projections due to increase in asset forfeiture revenue in FY 04-05; therefore, more Fund Balance Available (FBA) in FY 05-06.

## Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> At 6/30/05	Recommended	Projected Amount	Projected Percent
Total Revenues	3,328,041	2,953,124	5,053,198	4,262,242	(790,956)	-15.65
Total Requirements	2,673,853	2,953,124	2,968,674	4,262,242	1,293,568	43.57
Balance	654,188	0	2,084,524	0	(2,084,524)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page page 565

## Highlights of Key Trends:

- Over the last several years, the region has seen a significant increase in the manufacturing and sales of Methamphetamine. The Regional Narcotics Suppression Program (RNSP) has developed a strategy that targets the following areas: the individual selling the primary ingredient for the production of Methamphetamine,

Pseudo-ephedrine; the manufacturing of Methamphetamine (Labs); the Methamphetamine; and the proceeds derived from the sales of Methamphetamine. To date, this strategy has proven very successful as a method to impact the manufacturing and sales of Methamphetamine.

## 118 - Sheriff - Regional Narcotics Suppression Program

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> As of 6/30/05	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 28,163	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Revenue from Use of Money and Property	17,849	150,000	37,000	50,000	13,000	35.13
Intergovernmental Revenues	2,497,909	2,148,936	4,319,322	2,127,718	(2,191,604)	-50.73
Miscellaneous Revenues	38,284	0	24,488	0	(24,488)	-100.00
<b>Total FBA</b>	<b>748,189</b>	<b>654,188</b>	<b>654,188</b>	<b>2,084,524</b>	<b>1,430,336</b>	<b>218.64</b>
Reserve For Encumbrances	(2,352)	0	18,200	0	(18,200)	-100.00
<b>Total Revenues</b>	<b>3,328,041</b>	<b>2,953,124</b>	<b>5,053,198</b>	<b>4,262,242</b>	<b>(790,956)</b>	<b>-15.65</b>
Services & Supplies	1,765,000	2,069,515	2,108,674	3,539,242	1,430,568	67.84
Other Charges	862,343	800,609	815,000	690,000	(125,000)	-15.33
Fixed Assets	46,511	83,000	45,000	33,000	(12,000)	-26.66
<b>Total Requirements</b>	<b>2,673,853</b>	<b>2,953,124</b>	<b>2,968,674</b>	<b>4,262,242</b>	<b>1,293,568</b>	<b>43.57</b>
<b>Balance</b>	<b>\$ 654,188</b>	<b>\$ 0</b>	<b>\$ 2,084,524</b>	<b>\$ 0</b>	<b>\$ (2,084,524)</b>	<b>-100.00%</b>

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).