

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.

Strategic Goals:

- The goal of the Sheriff's Narcotic Program is to actively and aggressively investigate and pursue narcotics violators. The North and South Narcotics Units focus on street to mid-level traffickers who directly influence the quality of life of Orange County citizens.

FY 2004-05 Key Project Accomplishments:

- Budget requirements have resulted in the unit having to maintain a number of vacant positions. In addition, a recent merger of North Narcotics and Vice Details required some narcotics investigators to assist in vice-related investigations. These facts have not resulted in a decrease in arrests; however, monetary seizures decreased a small percentage.
- During calendar year 2004, 253 arrests were made. Seizures included \$375,700 in U.S. currency, 9 vehicles and 27 fire-arms.
- Processed marijuana seizures increased significantly to 393 pounds. Increases were realized in seizures of hashish, psilocybin (mushrooms) and illicit pharmaceuticals.

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.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	161,804
Total Recommended FY 2005-2006	1,425,998
Percent of County General Fund:	N/A
Total Employees:	0.00

Changes Included in the Recommended Base Budget:

The Sheriff's Narcotics Program (SNP) funds is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies and lease of the Forensic Building. The FY 05-06 Budget is higher than FY 04-05 year-end projections due to the elimination of Drug Education reimbursement, as a result of declining asset forfeiture revenue.

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 ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	614,791	987,548	1,032,774	1,425,998	393,224	38.07
Total Requirements	187,243	987,548	166,777	1,425,998	1,259,221	755.03
Balance	427,548	(1)	865,998	0	(865,998)	-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's Narcotics Program in the Appendix on page page 584

Highlights of Key Trends:

- Although cultivation cases within the Cleveland National Forest have decreased significantly, processed marijuana seizures have increased in the past 2 years. Because of weight requirements for prosecution by Federal Authorities, it is believed mid-level dealers/traffickers are not targeted by major narcotic task forces.
- Street level trafficking of prescription-controlled substances has increased. The narcotics units have experienced a double seizure increase in anabolic steroids and a four-fold increase in Vicodin seizures.

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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 ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 6,342	\$ 30,000	\$ 12,000	\$ 30,000	\$ 18,000	150.00%
Intergovernmental Revenues	585,405	530,000	563,586	530,000	(33,586)	-5.95
Miscellaneous Revenues	21,503	0	21,250	0	(21,250)	-100.00
Total FBA	1,815	427,548	427,548	865,998	438,451	102.55
Reserve For Encumbrances	(273)	0	8,391	0	(8,391)	-100.00
Total Revenues	614,791	987,548	1,032,774	1,425,998	393,224	38.07
Services & Supplies	33,172	817,145	16,768	1,259,998	1,243,230	7,414.46
Other Charges	154,071	166,000	150,009	166,000	15,991	10.66
Fixed Assets	0	4,403	0	0	0	0.00
Total Requirements	187,243	987,548	166,777	1,425,998	1,259,221	755.03
Balance	\$ 427,548	\$ (1)	\$ 865,998	\$ 0	\$ (865,998)	-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).