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, various City Police Departments within the County, and the State Bureau of Narcotics Enforcement. This county-wide 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 the Team's operation.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	815,596
Total Final FY 2007-2008	872,713
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The Orange County Proactive Methamphetamine Laboratory Investigation Team, or 'PROACT', is the primary law enforcement group tasked solely with the disruption of clandestine methamphetamine laboratory manufacturing groups and traffickers within Orange County. At the present time PROACT is responsible for the investigation of all clandestine drug laboratories found in Orange County

FY 2006-07 Key Project Accomplishments:

- During calendar year 2006, personnel from the Orange County Proactive Methamphetamine Laboratory Investigation Team (PROACT) were active in their pursuit of those involved in the manufacturing and trafficking of methamphetamine in and around Orange County. During the year PROACT was involved in numerous investigations that yielded the following results:
  - 10 clandestine drug laboratories
  - 9 chemical/equipment seizures
  - 36 search warrants
  - 22 probation searches
  - 10 parole searches
  - 71 felony drug arrests
  - Methamphetamine: 13.2 pounds
  - Methamphetamine in Solution: 3.1 gallons
  - Cocaine: 1.8 pounds
  - Marijuana: 182.4 pounds
  - PCP: 21 gallons
  - Red Phosphorous: 4.5 pounds
  - Iodine Crystals: 100 grams
  - Pseudo-Ephedrine: 83.7 pounds
  - $410,591 US Currency seized
  - 51 guns

Budget Summary

Changes Included in the Base Budget:

FY 07/08 consists of new grant funding.

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Percent
Total Revenues	1,073,768	864,713	953,127	872,713	(80,414)	-8.44
Total Requirements	1,081,374	864,713	815,596	872,713	57,117	7.00
Balance	(7,606)	0	137,530	0	(137,530)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 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 A96

Highlights of Key Trends:

- The Task Force has evolved into the primary laboratory response team and has assumed the responsibility for the safe dismantling and processing of all clandestine laboratory sites. Furthermore, the Task Force has expanded its investigation and enforcement efforts to include methamphetamine traffickers.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Revenue from Use of Money and Property	$ 10,272	$ 7,000	$ 15,160	$ 15,000	$ (160)	-1.05%
Intergovernmental Revenues	1,218,681	865,319	945,573	852,383	(93,190)	-9.86
Total FBA	(155,185)	(7,606)	(7,606)	5,330	12,936	-170.08
Total Revenues	1,073,768	864,713	953,127	872,713	(80,414)	-8.44
Services & Supplies	456,492	355,727	345,929	384,863	38,934	11.25
Other Charges	406,154	345,586	345,586	340,850	(4,736)	-1.37
Other Financing Uses	218,728	163,400	124,081	147,000	22,919	18.47
Total Requirements	1,081,374	864,713	815,596	872,713	57,117	7.00
Balance	$ (7,606)	$ 0	$ 137,530	$ 0	$ (137,530)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.