

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 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 2006-07 Key Project Accomplishments:

- During calendar year 2006, the Sheriff Narcotics Detail seized \$554,365.50 in U.S. currency.

Budget Summary

Changes Included in the Base Budget:

The Sheriff's Narcotics Program (SNP) fund is a self-balancing budget with restricted revenue. This budget is intended to fund services and supplies, equipment, lease cost for part of the Forensic Science Building, and other costs to fight the war on drugs. The FY 07/08 budget is higher than FY 06/07 year-end projections as a result of fund balance carried forward for use in future years.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	209,611
Total Final FY 2007-2008	2,445,707
Percent of County General Fund:	N/A
Total Employees:	0.00

Final Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Total Revenues	1,696,973	1,975,079	2,481,935	2,445,707	(36,228)	-1.46
Total Requirements	286,894	1,975,079	212,256	2,445,707	2,233,451	1,052.24
Balance	1,410,079	0	2,269,678	0	(2,269,678)	-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: Sheriff's Narcotics Program in the Appendix on page A132

Highlights of Key Trends:

- Total seizures have remained relatively constant.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev ⁽¹⁾	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Revenue from Use of Money and Property	\$ 58,549	\$ 35,000	\$ 104,568	\$ 75,000	\$ (29,568)	-28.28%
Intergovernmental Revenues	716,336	530,000	932,900	530,000	(402,900)	-43.19
Miscellaneous Revenues	38,601	0	31,743	0	(31,743)	-100.00
Total FBA	901,000	1,410,079	1,410,079	1,840,707	430,628	30.54
Reserve For Encumbrances	(17,514)	0	2,645	0	(2,645)	-100.00
Total Revenues	1,696,973	1,975,079	2,481,935	2,445,707	(36,228)	-1.46
Services & Supplies	136,894	1,809,079	62,256	2,279,707	2,217,451	3,561.81
Other Charges	150,000	166,000	150,000	166,000	16,000	10.67
Total Requirements	286,894	1,975,079	212,256	2,445,707	2,233,451	1,052.24
Balance	\$ 1,410,079	\$ 0	\$ 2,269,678	\$ 0	\$ (2,269,678)	-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.