

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 Projected Expend + Encumb:	859,777
Total Recommended 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 Recommended Base Budget:

FY 07/08 consists of new grant funding.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Revenues	1,073,768	864,713	865,107	872,713	7,606	0.88
Total Requirements	1,081,374	864,713	859,777	872,713	12,936	1.50
Balance	(7,606)	0	5,330	0	(5,330)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page A584

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 Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 10,272	\$ 7,000	\$ 15,000	\$ 15,000	\$ 0	0.00%
Intergovernmental Revenues	1,218,681	865,319	857,713	852,383	(5,330)	-0.62
Total FBA	(155,185)	(7,606)	(7,606)	5,330	12,936	-170.08
Total Revenues	1,073,768	864,713	865,107	872,713	7,606	0.88
Services & Supplies	456,492	351,263	355,527	384,863	29,336	8.25
Other Charges	406,154	308,850	340,850	340,850	0	0.00
Other Financing Uses	218,728	204,600	163,400	147,000	(16,400)	-10.04
Total Requirements	1,081,374	864,713	859,777	872,713	12,936	1.50
Balance	\$ (7,606)	\$ 0	\$ 5,330	\$ 0	\$ (5,330)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.