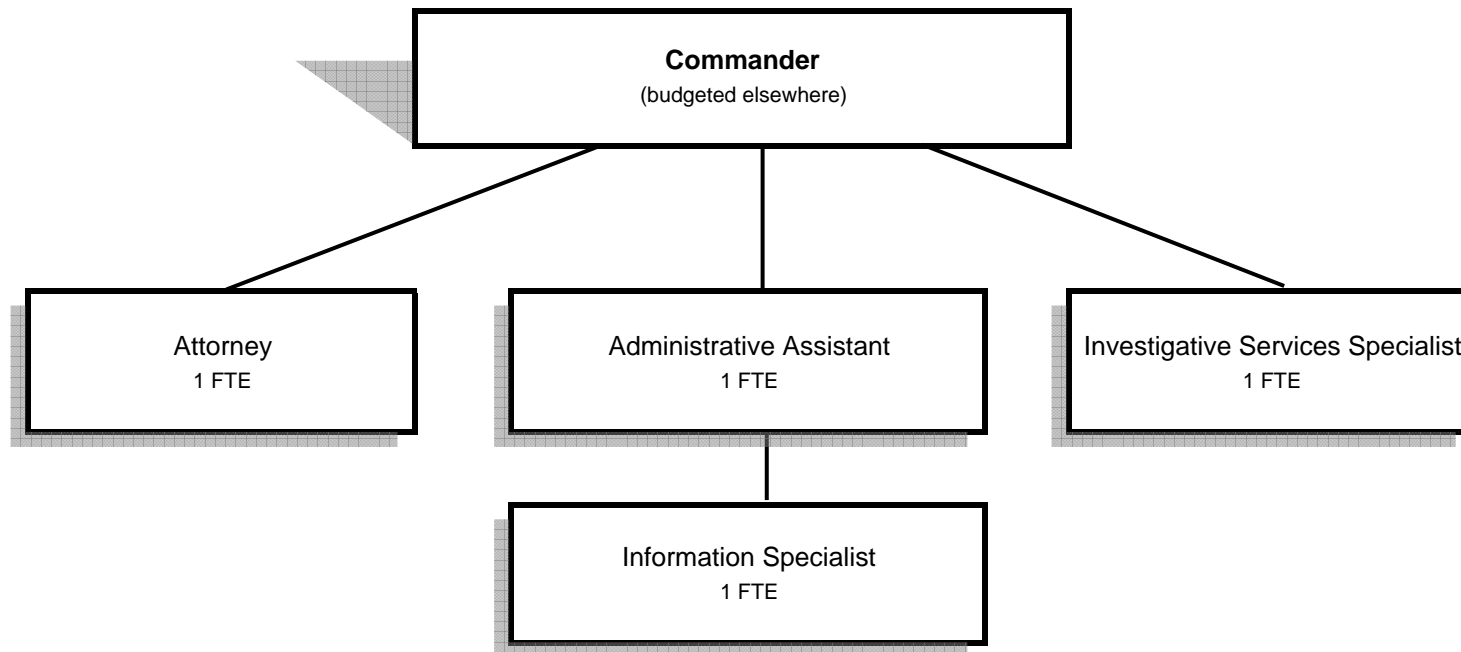


DOUGLAS INTERAGENCY NARCOTICS TEAM



Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team (1700)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Balance	417,423	391,079	339,238	304,121	160,000	142,466	142,466	142,466
Revenues:								
Forfeitures and Interest	16,259	16,878	33,760	6,774	30,000	40,000	40,000	40,000
Intergovernmental Revenues	386,192	477,912	517,805	439,095	445,977	412,991	412,991	412,991
	402,451	494,790	551,565	445,869	475,977	452,991	452,991	452,991
Total Resources	819,874	885,869	890,803	749,990	635,977	595,457	595,457	595,457
<u>REQUIREMENTS</u>								
Personal Services	201,292	259,707	319,120	294,913	352,362	355,846	355,846	355,846
Materials & Services	208,302	197,914	203,014	207,883	220,074	207,732	207,732	207,732
* Capital Outlay	4,639	89,010	22,000	6,969	50,107	31,879	31,879	31,879
	414,233	546,631	544,134	509,765	622,543	595,457	595,457	595,457
Transfers Out - General Fund	14,562							
Reimbursement To Parole & Probation			42,548	4,804				
	428,795	546,631	586,682	514,569	622,543	595,457	595,457	595,457
Ending Balance	391,079	339,238	304,121	235,421	13,434			
Total Requirements	819,874	885,869	890,803	749,990	635,977	595,457	595,457	595,457

Staffing FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
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* Capital Outlay:								
Specialty Equipment (HIDTA grant)						25,329	25,329	25,329
Computer & Printer						6,550	6,550	6,550
						31,879	31,879	31,879

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
220-1700-3030-00-011500	Restitution	General	-865	-70	0	0	0	0
220-1700-3090-01-011500	Forfeitures	Shared Forfeitures	-8,055	-2,847	-25,000	-35,000	-35,000	-35,000
220-1700-3090-02-011500	Forfeitures	Nonshared Forfeitures	-20,304	0	0	0	0	0
220-1700-3190-00-011500	Fed-Other Assistance	General	-15,000	-33,069	0	0	0	0
220-1700-3190-35-011530	Fed-Other Assistance	US Dept of Justice-Meth Grant	-107,353	-33,299	0	0	0	0
220-1700-3260-05-011510	State/Fed-Executive Dept	So Ore Task Force Grant	-100,000	-99,960	-100,000	-100,000	-100,000	-100,000
220-1700-3290-00-011500	State/Fed-Other Assistance	General	-82,001	-60,000	-75,000	-60,000	-60,000	-60,000
220-1700-3290-05-011520	State/Fed-Other Assistance	OR State Police-HIDTA	-50,158	-41,230	-120,977	-102,991	-102,991	-102,991
220-1700-3450-09-011500	Shared Revenues	Alcoholic Beverage Tax	-156,077	-166,278	-150,000	-150,000	-150,000	-150,000
220-1700-3800-01-000000	Interest	General Investments	-5,401	-3,927	-5,000	-5,000	-5,000	-5,000
220-1700-3870-80-011500	Other Sales	Sale of Inventory	-1,575	-900	0	0	0	0
220-1700-3870-95-011500	Other Sales	Sale of Seized Property	-3,044	0	0	0	0	0
220-1700-3879-00-011500	Miscellaneous	General	-1,732	-4,289	0	0	0	0
Total Revenue			-551,565	-445,869	-475,977	-452,991	-452,991	-452,991
220-1700-4000-00-011500	Regular Employees	General	117,822	123,530	129,269	135,726	135,726	135,726
220-1700-4000-00-011510	Regular Employees	General	36,318	37,203	37,918	39,038	39,038	39,038
220-1700-4000-00-011520	Regular Employees	General	9	0	0	0	0	0
220-1700-4030-00-011500	Temporary Employees	General	4,195	17,215	0	10,000	10,000	10,000
220-1700-4030-00-011510	Temporary Employees	General	11,031	14,166	14,745	11,945	11,945	11,945
220-1700-4050-00-011500	Overtime	General	0	7,128	17,205	7,150	7,150	7,150
220-1700-4050-00-011510	Overtime	General	7,893	7,252	3,375	3,375	3,375	3,375
220-1700-4050-00-011520	Overtime	General	8,235	6,914	32,707	26,000	26,000	26,000
220-1700-4050-00-011530	Overtime	General	33,729	0	0	0	0	0
220-1700-4050-00-011540	Overtime	General	0	315	0	0	0	0
220-1700-4090-00-000000	Compensated Absences	General	879	-9,327	0	0	0	0
220-1700-4500-00-011500	PERS	General	20,396	23,524	42,071	33,547	33,547	33,547
220-1700-4500-00-011510	PERS	General	7,691	7,983	9,696	12,763	12,763	12,763
220-1700-4500-00-011520	PERS	General	1,491	1,264	0	6,105	6,105	6,105
220-1700-4500-00-011530	PERS	General	6,102	0	0	0	0	0
220-1700-4500-00-011540	PERS	General	0	57	0	0	0	0
220-1700-4510-00-011500	Social Security	General	8,379	10,586	13,707	11,695	11,695	11,695
220-1700-4510-00-011510	Social Security	General	4,118	4,330	4,287	4,158	4,158	4,158
220-1700-4510-00-011520	Social Security	General	631	529	0	1,989	1,989	1,989
220-1700-4510-00-011530	Social Security	General	2,580	0	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
220-1700-4510-00-011540	Social Security	General	0	24	0	0	0	0
220-1700-4520-00-011500	Workers' Compensation	General	7,343	1,480	2,687	2,293	2,293	2,293
220-1700-4520-00-011510	Workers' Compensation	General	2,692	586	841	815	815	815
220-1700-4520-00-011520	Workers' Compensation	General	489	69	0	360	360	360
220-1700-4520-00-011530	Workers' Compensation	General	337	0	0	0	0	0
220-1700-4520-00-011540	Workers' Compensation	General	0	3	0	0	0	0
220-1700-4520-01-011510	Workers' Compensation	Workers Comp Claims	0	1,345	0	0	0	0
220-1700-4530-00-011500	Medical and Dental Insurance	General	24,943	28,519	32,220	36,000	36,000	36,000
220-1700-4530-00-011510	Medical and Dental Insurance	General	8,314	9,470	10,740	12,000	12,000	12,000
220-1700-4540-00-011500	Unemployment	General	2,359	518	681	581	581	581
220-1700-4540-00-011510	Unemployment	General	869	205	213	207	207	207
220-1700-4540-00-011520	Unemployment	General	157	24	0	99	99	99
220-1700-4540-00-011530	Unemployment	General	118	0	0	0	0	0
220-1700-4540-00-011540	Unemployment	General	0	1	0	0	0	0
Total Personal Services			319,120	294,913	352,362	355,846	355,846	355,846
220-1700-5099-00-011530	Other Professional Services	General	2,096	0	0	0	0	0
220-1700-5099-30-011530	Other Professional Services	Research Project	3,900	0	0	0	0	0
220-1700-5700-00-011510	Investigation and Prosecution	General	0	4,000	0	0	0	0
220-1700-5700-00-011520	Investigation and Prosecution	General	0	5,000	0	0	0	0
220-1700-5700-01-011500	Investigation and Prosecution	Evidence Procurement	2,116	1,413	2,000	2,000	2,000	2,000
220-1700-5700-01-011510	Investigation and Prosecution	Evidence Procurement	0	0	6,000	3,514	3,514	3,514
220-1700-5700-01-011520	Investigation and Prosecution	Evidence Procurement	5,500	5,000	24,793	18,523	18,523	18,523
220-1700-5700-12-011500	Investigation and Prosecution	Forfeiture Processing	777	4,340	3,500	3,500	3,500	3,500
220-1700-5700-90-011500	Investigation and Prosecution	Interagency Reimbursements	12,945	10,995	16,654	16,654	16,654	16,654
220-1700-5700-90-011510	Investigation and Prosecution	Interagency Reimbursements	7,483	2,503	2,185	2,185	2,185	2,185
220-1700-5700-90-011520	Investigation and Prosecution	Interagency Reimbursements	5,000	0	0	0	0	0
220-1700-5700-90-011530	Investigation and Prosecution	Interagency Reimbursements	0	7,940	0	0	0	0
220-1700-6100-00-011500	Medical Supplies	General	0	0	500	500	500	500
220-1700-6290-00-011500	Software Purchases	General	568	0	1,000	1,000	1,000	1,000
220-1700-6295-00-011500	Equipment-Noninventory	General	986	1,114	2,000	2,000	2,000	2,000
220-1700-6295-00-011520	Equipment-Noninventory	General	1,865	0	0	0	0	0
220-1700-6299-00-011500	Other Materials and Supplies	General	3,485	625	900	900	900	900
220-1700-6450-00-011500	Equipment/Vehicle Rent	General	65,960	75,670	75,000	60,000	60,000	60,000
220-1700-6450-00-011520	Equipment/Vehicle Rent	General	10,541	16,500	16,500	18,006	18,006	18,006

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
220-1700-6500-00-011500	Interdept Vehicle Expense	General	15,498	22,629	15,000	20,000	20,000	20,000
220-1700-6510-00-011500	Equip/Vehicle Main & Repair	General	239	1,476	2,000	2,000	2,000	2,000
220-1700-6510-02-011500	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	0	1,000	0	0	0
220-1700-6680-01-011500	Communication	Telephone	527	935	0	0	0	0
220-1700-6680-01-011510	Communication	Telephone	3,204	4,438	5,000	5,000	5,000	5,000
220-1700-6720-01-011500	Fire/Liability Insurance	Liability Ins Interdept Charges	850	975	975	2,410	2,410	2,410
220-1700-6720-02-011500	Fire/Liability Insurance	Liability Insurance	19,686	19,214	23,057	30,500	30,500	30,500
220-1700-6800-00-011500	Laundry and Dry Cleaning	General	68	64	0	0	0	0
220-1700-7400-00-011500	Office Supplies and Expenses	General	2,172	296	0	0	0	0
220-1700-7400-00-011510	Office Supplies and Expenses	General	10,820	5,510	5,000	5,000	5,000	5,000
220-1700-7400-00-011530	Office Supplies and Expenses	General	9,364	0	0	0	0	0
220-1700-7410-00-011500	Postage	General	282	329	600	600	600	600
220-1700-7420-01-011500	Duplicating Services	Photos, Photostats, Copying	3,015	5,073	4,000	4,000	4,000	4,000
220-1700-7500-00-011500	Subscriptions, Books & Periodi	General	461	2,593	400	400	400	400
220-1700-7550-00-011500	Travel	General	8,836	6,869	6,000	6,000	6,000	6,000
220-1700-7550-00-011520	Travel	General	260	0	2,970	0	0	0
220-1700-7550-00-011530	Travel	General	558	0	0	0	0	0
220-1700-7560-00-011500	Conventions, Schools, Seminars	General	2,542	2,154	2,000	2,000	2,000	2,000
220-1700-7580-00-011500	Dues and Memberships	General	145	228	400	400	400	400
220-1700-7850-00-011500	Pre-employment Testing	General	1,265	0	640	640	640	640
Total Materials and Services			203,014	207,883	220,074	207,732	207,732	207,732
220-1700-8200-00-011500	Furniture and Equipment	General	0	0	6,100	0	0	0
220-1700-8200-00-011520	Furniture and Equipment	General	15,980	0	44,007	31,879	31,879	31,879
220-1700-8200-00-011530	Furniture and Equipment	General	6,020	0	0	0	0	0
220-1700-8200-99-011500	Furniture and Equipment	Noninventory	0	1,039	0	0	0	0
220-1700-8200-99-011520	Furniture and Equipment	Noninventory	0	5,930	0	0	0	0
Total Capital Outlay			22,000	6,969	50,107	31,879	31,879	31,879
220-1700-9899-84-011530	Intrafund Transfers	Parole & Probation	42,548	4,804	0	0	0	0
Total Expenditures			586,682	514,569	622,543	595,457	595,457	595,457

Douglas County, Oregon
 Public Safety Fund
 Douglas Interagency Narcotics Team

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DINT Investigation Spt Spec	1.00		1.00		1.00	37,918	1.00	39,038
Police Records Clerk	1.00		1.00		1.00	30,971	1.00	32,219
Administrative Assistant	1.00		1.00		1.00	37,035	1.00	37,835
Deputy District Attorney 3	1.00		1.00		1.00	61,263	1.00	65,672
TOTALS								
Regular Salary & FTE	<u>4.00</u>	155,028	<u>4.00</u>	151,405	<u>4.00</u>	167,187	<u>4.00</u>	174,764
Temporary		15,226		31,381		14,745		21,945
Overtime		49,857		21,609		53,287		36,525
Total Salary		<u>220,111</u>		<u>204,395</u>		<u>235,219</u>		<u>233,234</u>
PERS		35,679		32,828	23.48%	51,767	23.48%	52,415
Social Security		15,708		15,469	7.65%	17,994	7.65%	17,842
Worker's Compensation		10,861		3,483	1.50%	3,528	1.50%	3,469
Unemployment		3,503		748	0.38%	894	0.38%	886
Medical & Dental Insurance		33,258		37,989	\$895/mo	42,960	\$1000/mo	48,000
TOTAL PERSONAL SERVICES		<u>319,120</u>		<u>294,912</u>		<u>352,362</u>		<u>355,846</u>