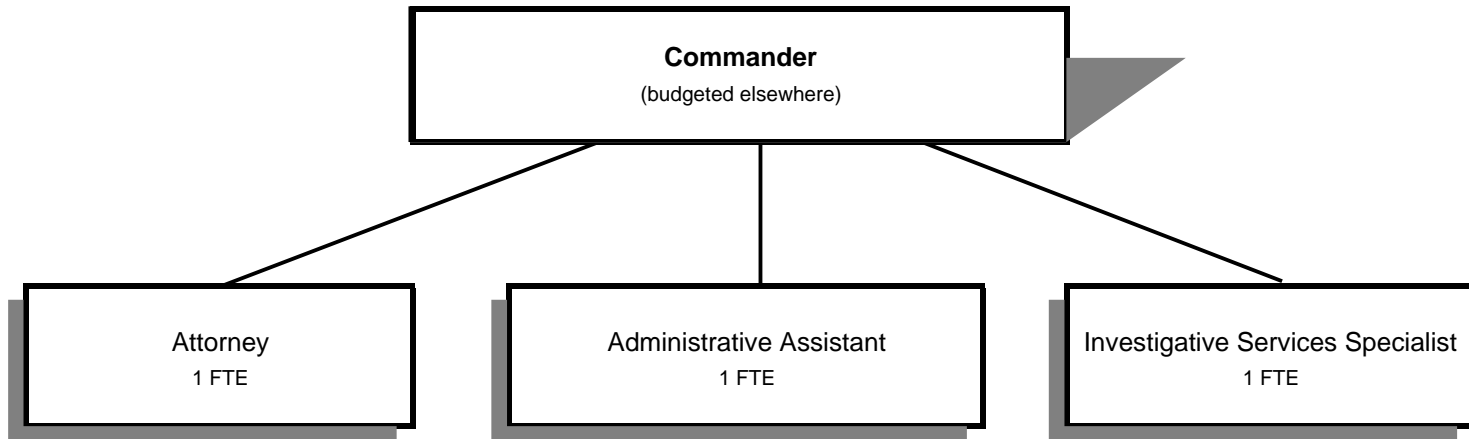


DOUGLAS INTERAGENCY NARCOTICS TEAM



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

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>RESOURCES</u>							
Beginning Balance	304,121	235,421	248,907	122,457	125,547	125,547	125,547
Revenues:							
Forfeitures, Interest and Other Misc	6,774	106,171	10,120	55,000	55,000	55,000	55,000
Intergovernmental Revenues	439,095	487,862	495,607	619,917	793,000	793,000	793,000
Total Revenues	445,869	594,033	505,727	674,917	848,000	848,000	848,000
Total Resources	749,990	829,454	754,634	797,374	973,547	973,547	973,547
<u>REQUIREMENTS</u>							
Personal Services	294,913	356,920	384,845	379,730	321,761	321,761	321,761
Materials & Services	207,883	210,251	221,287	395,644	651,786	651,786	651,786
Capital Outlay	6,969	13,376	5,015	22,000			
	509,765	580,547	611,147	797,374	973,547	973,547	973,547
Reimbursement To Parole & Probation	4,804						
Total Expenditures	514,569	580,547	611,147	797,374	973,547	973,547	973,547
Ending Balance	235,421	248,907	143,487				
Total Requirements	749,990	829,454	754,634	797,374	973,547	973,547	973,547
Staffing FTE	4.00	4.00	4.00	4.00	3.00	3.00	3.00

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
220-1700-3030-00	Restitution	General	-2,493	-1,776	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	-34,345	0	-50,000	-50,000	-50,000	-50,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	-67,623	-1,831	0	0	0	0
220-1700-3190-00	Fed-Other Assistance	General	-19,434	-39,669	0	0	0	0
220-1700-3190-35	Fed-Other Assistance	US Dept of Justice-Meth Grant	0	0	-150,000	0	0	0
220-1700-3260-05	State/Fed-Executive Dept	So Ore Task Force Grant	-116,475	-100,000	-100,000	-33,000	-33,000	-33,000
220-1700-3290-00	State/Fed-Other Assistance	General	-65,000	-65,000	-90,000	-95,000	-95,000	-95,000
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	-101,234	-84,347	-111,517	-65,000	-65,000	-65,000
220-1700-3290-09	State/Fed-Other Assistance	OR State Police-Criminal Justice Svc	0	0	-18,400	-450,000	-450,000	-450,000
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	-182,485	-206,591	-150,000	-150,000	-150,000	-150,000
220-1700-3800-01	Interest	General Investments	-4,203	-2,992	-5,000	-5,000	-5,000	-5,000
220-1700-3870-80	Other Sales	Sale of Inventory	0	-1,169	0	0	0	0
220-1700-3879-00	Miscellaneous	General	-741	-2,352	0	0	0	0
Total Revenue			-594,033	-505,727	-674,917	-848,000	-848,000	-848,000
220-1700-4000-00	Regular Employees	General	173,399	171,802	168,958	156,139	156,139	156,139
220-1700-4030-00	Temporary Employees	General	29,852	45,338	21,945	16,379	16,379	16,379
220-1700-4050-00	Overtime	General	31,830	42,017	53,452	37,368	37,368	37,368
220-1700-4500-00	PERS	General	52,652	52,525	62,151	55,663	55,663	55,663
220-1700-4510-00	Social Security	General	17,375	19,320	18,693	16,056	16,056	16,056
220-1700-4520-00	Workers' Compensation	General	3,519	3,887	3,665	2,099	2,099	2,099
220-1700-4530-00	Medical and Dental Insurance	General	47,401	48,971	49,937	36,000	36,000	36,000
220-1700-4540-00	Unemployment	General	892	985	929	2,057	2,057	2,057
Total Personal Services			356,920	384,845	379,730	321,761	321,761	321,761
220-1700-5700-00	Investigation and Prosecution	General	20,000	0	0	0	0	0
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	3,509	20,185	28,362	5,000	5,000	5,000
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	431	1,666	3,500	3,500	3,500	3,500
220-1700-5700-40	Investigation and Prosecution	Grant Partners	0	0	150,000	360,000	360,000	360,000
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	21,934	37,406	45,343	102,267	102,267	102,267
220-1700-6100-00	Medical Supplies	General	0	0	500	500	500	500
220-1700-6290-00	Software Purchases	General	0	706	1,000	1,000	1,000	1,000
220-1700-6295-00	Equipment-Noninventory	General	1,373	5,981	9,000	2,000	2,000	2,000

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
220-1700-6299-00	Other Materials and Supplies	General	192	604	900	900	900	900
220-1700-6450-00	Equipment/Vehicle Rent	General	88,335	75,780	78,720	96,275	96,275	96,275
220-1700-6500-00	Interdept Vehicle Expense	General	21,279	22,125	20,000	20,000	20,000	20,000
220-1700-6510-00	Equip/Vehicle Main & Repair	General	59	759	2,000	2,000	2,000	2,000
220-1700-6680-01	Communication	Telephone	4,790	1,932	6,200	6,425	6,425	6,425
220-1700-6685-00	Utilities	General	26	985	0	0	0	0
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	975	2,410	1,289	2,000	2,000	2,000
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	27,841	29,926	29,890	31,179	31,179	31,179
220-1700-6730-00	Liability Claims	General	0	2,000	0	0	0	0
220-1700-6800-00	Laundry and Dry Cleaning	General	55	30	0	0	0	0
220-1700-7400-00	Office Supplies and Expenses	General	6,706	6,068	5,000	5,000	5,000	5,000
220-1700-7410-00	Postage	General	372	359	600	600	600	600
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	1,826	2,567	2,500	2,500	2,500	2,500
220-1700-7500-00	Subscriptions, Books & Periodi	General	925	278	400	400	400	400
220-1700-7550-00	Travel	General	6,495	7,150	7,000	7,200	7,200	7,200
220-1700-7560-00	Conventions, Schools, Seminars	General	2,068	2,370	2,400	2,000	2,000	2,000
220-1700-7580-00	Dues and Memberships	General	150	0	400	400	400	400
220-1700-7850-00	Pre-employment Testing	General	910	0	640	640	640	640
Total Materials and Services			210,251	221,287	395,644	651,786	651,786	651,786
220-1700-8200-99	Furniture and Equipment	Noninventory	13,376	1,315	22,000	0	0	0
220-1700-8300-00	Vehicles and Heavy Equipment	General	0	3,700	0	0	0	0
Total Capital Outlay			13,376	5,015	22,000	0	0	0
Total Expenditures			580,547	611,147	797,374	973,547	973,547	973,547

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FY 07-08	FTE	Amount
DINT Investigation Spt Spec	1.00	1.00	1.00	1.00	43,915
Police Records Clerk	1.00	1.00	1.00		
Administrative Assistant	1.00	1.00	1.00	1.00	41,621
Deputy District Attorney 3	1.00	1.00	1.00	1.00	70,603
Total Regular	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>156,139</u>
Temporary					16,379
Overtime					37,368
PERS		26.52%			55,663
Social Security		7.65%			16,056
Worker's Compensation		1.00%			2,099
Unemployment		0.98%			2,057
Medical & Dental Insurance		\$1,000/mo			<u>36,000</u>
Total Personal Services					<u><u>321,761</u></u>