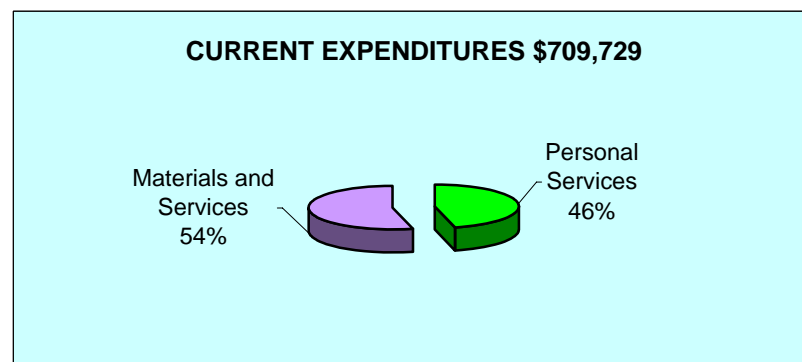
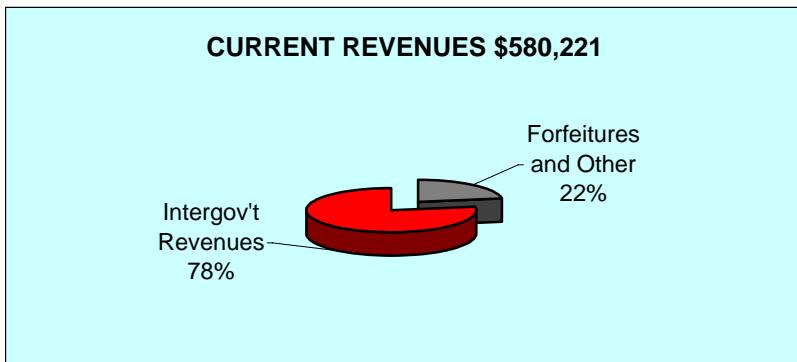
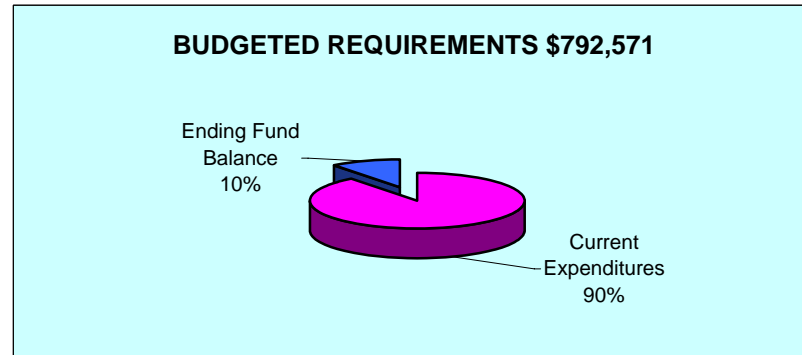
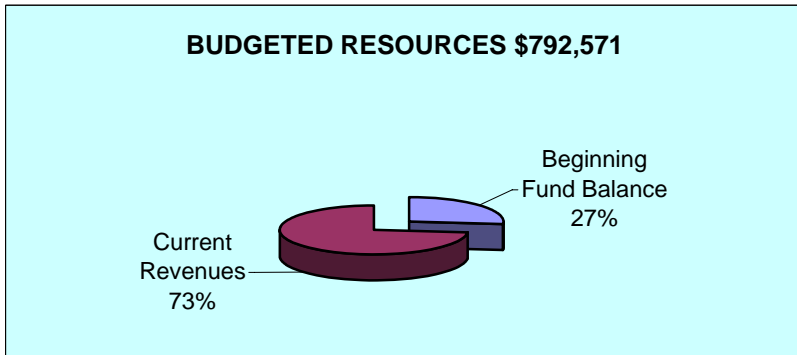
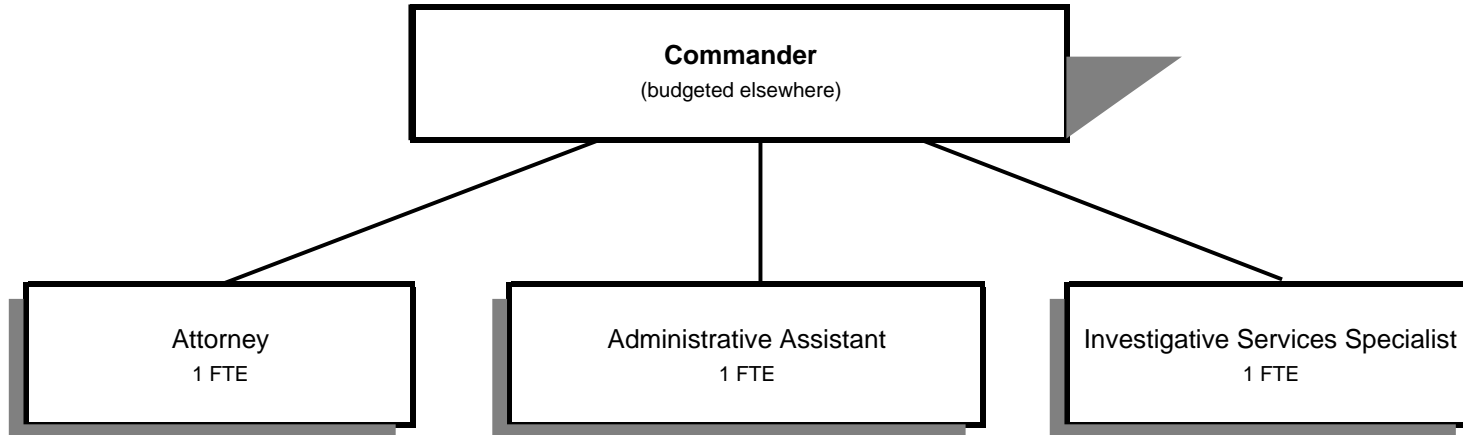


# **DOUGLAS INTERAGENCY NARCOTICS TEAM**



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

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<b><u>RESOURCES</u></b>							
Beginning Balance	235,421	248,907	143,487	125,547	212,350	212,350	212,350
Revenues:							
Forfeitures, Interest and Other Misc	106,171	10,120	274,644	55,000	130,000	130,000	130,000
Intergovernmental Revenues	487,862	495,607	631,511	793,000	450,221	450,221	450,221
Total Revenues	594,033	505,727	906,155	848,000	580,221	580,221	580,221
<b>TOTAL RESOURCES</b>	829,454	754,634	1,049,642	973,547	792,571	792,571	792,571
<b><u>REQUIREMENTS</u></b>							
Personal Services	356,920	384,845	387,526	321,761	326,996	326,996	326,996
Materials & Services	210,251	221,287	306,594	651,786	382,733	382,733	382,733
Capital Outlay	13,376	5,015	17,625				
Total Expenditures	580,547	611,147	711,745	973,547	709,729	709,729	709,729
Ending Balance	248,907	143,487	337,897		82,842	82,842	82,842
<b>TOTAL REQUIREMENTS</b>	829,454	754,634	1,049,642	973,547	792,571	792,571	792,571
<b>Staffing FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Douglas County, Oregon  
Public Safety Fund  
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
220-1700-3030-00	Restitution	General	1,776	585	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	0	142,147	50,000	100,000	100,000	100,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	1,831	18,963	0	25,000	25,000	25,000
220-1700-3190-00	Fed-Other Assistance	General	39,669	3,140	0	0	0	0
220-1700-3190-35	Fed-Other Assistance	US Dept of Justice-Meth Grant	0	89,906	0	83,435	83,435	83,435
220-1700-3260-05	State/Fed-Executive Dept	So Ore Task Force Grant	100,000	100,101	33,000	46,786	46,786	46,786
220-1700-3290-00	State/Fed-Other Assistance	General	65,000	95,000	95,000	95,000	95,000	95,000
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	84,347	118,278	65,000	75,000	75,000	75,000
220-1700-3290-09	State/Fed-Other Assistance	OR State Police-Criminal Justice Svc	0	18,400	450,000	0	0	0
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	206,591	206,686	150,000	150,000	150,000	150,000
220-1700-3800-01	Interest	General Investments	2,992	1,524	5,000	5,000	5,000	5,000
220-1700-3870-80	Other Sales	Sale of Inventory	1,169	540	0	0	0	0
220-1700-3870-95	Other Sales	Sale of Seized Property	0	105,525	0	0	0	0
220-1700-3879-00	Miscellaneous	General	2,352	5,360	0	0	0	0
<b>Total Revenue</b>			<b>505,727</b>	<b>906,155</b>	<b>848,000</b>	<b>580,221</b>	<b>580,221</b>	<b>580,221</b>
220-1700-4000-00	Regular Employees	General	171,802	185,410	156,139	163,072	163,072	163,072
220-1700-4030-00	Temporary Employees	General	45,338	18,228	16,379	16,379	16,379	16,379
220-1700-4050-00	Overtime	General	42,017	47,390	37,368	41,739	41,739	41,739
220-1700-4500-00	PERS	General	52,525	62,526	55,663	48,352	48,352	48,352
220-1700-4510-00	Social Security	General	19,320	18,823	16,056	16,921	16,921	16,921
220-1700-4520-00	Workers' Compensation	General	3,887	3,765	2,099	1,659	1,659	1,659
220-1700-4530-00	Medical and Dental Insurance	General	48,971	50,430	36,000	36,000	36,000	36,000
220-1700-4540-00	Unemployment	General	985	954	2,057	2,874	2,874	2,874
<b>Total Personal Services</b>			<b>384,845</b>	<b>387,526</b>	<b>321,761</b>	<b>326,996</b>	<b>326,996</b>	<b>326,996</b>
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	20,185	17,940	5,000	21,544	21,544	21,544
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	1,666	2,577	3,500	3,500	3,500	3,500
220-1700-5700-40	Investigation and Prosecution	Grant Partners	0	32,781	360,000	63,772	63,772	63,772
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	37,406	75,756	102,267	58,791	58,791	58,791
220-1700-6100-00	Medical Supplies	General	0	0	500	500	500	500
220-1700-6290-00	Software Purchases	General	706	0	1,000	1,000	1,000	1,000
220-1700-6295-00	Equipment-Noninventory	General	5,981	3,342	2,000	7,000	7,000	7,000

Douglas County, Oregon  
Public Safety Fund  
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
220-1700-6299-00	Other Materials and Supplies	General	604	606	900	900	900	900
220-1700-6450-00	Equipment/Vehicle Rent	General	75,780	84,778	96,275	95,275	95,275	95,275
220-1700-6500-00	Interdept Vehicle Expense	General	22,125	31,144	20,000	20,000	20,000	20,000
220-1700-6510-00	Equip/Vehicle Main & Repair	General	759	(234)	2,000	2,000	2,000	2,000
220-1700-6680-01	Communication	Telephone	1,932	2,906	6,425	6,725	6,725	6,725
220-1700-6685-00	Utilities	General	985	0	0	0	0	0
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,410	1,289	2,000	1,000	1,000	1,000
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	29,926	30,659	31,179	76,886	76,886	76,886
220-1700-6730-00	Liability Claims	General	2,000	1,675	0	0	0	0
220-1700-6800-00	Laundry and Dry Cleaning	General	30	0	0	0	0	0
220-1700-7400-00	Office Supplies and Expenses	General	6,068	6,038	5,000	6,000	6,000	6,000
220-1700-7410-00	Postage	General	359	515	600	600	600	600
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	2,567	805	2,500	2,500	2,500	2,500
220-1700-7500-00	Subscriptions, Books & Periodi	General	278	310	400	400	400	400
220-1700-7550-00	Travel	General	7,150	9,496	7,200	11,300	11,300	11,300
220-1700-7560-00	Conventions, Schools, Seminars	General	2,370	3,761	2,000	2,000	2,000	2,000
220-1700-7580-00	Dues and Memberships	General	0	0	400	400	400	400
220-1700-7850-00	Pre-employment Testing	General	0	450	640	640	640	640
<b>Total Materials and Services</b>			<b>221,287</b>	<b>306,594</b>	<b>651,786</b>	<b>382,733</b>	<b>382,733</b>	<b>382,733</b>
220-1700-8200-00	Furniture and Equipment	General	0	5,640	0	0	0	0
220-1700-8200-99	Furniture and Equipment	Noninventory	1,315	11,985	0	0	0	0
220-1700-8300-00	Vehicles and Heavy Equipment	General	3,700	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>5,015</b>	<b>17,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>611,147</b>	<b>711,745</b>	<b>973,547</b>	<b>709,729</b>	<b>709,729</b>	<b>709,729</b>

Douglas County, Oregon  
Public Safety Fund  
Douglas Interagency Narcotics Team

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FTE	FTE	Amount
DINT Investigation Spt Spec	1.00	1.00	1.00	1.00	44,782
Police Records Clerk	1.00	1.00			
Administrative Assistant	1.00	1.00	1.00	1.00	43,306
Deputy District Attorney 3	1.00	1.00	1.00	1.00	74,984
Total Regular	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>163,072</u>
Temporary					16,379
Overtime					41,739
PERS		21.86%			48,352
Social Security		7.65%			16,921
Worker's Compensation		0.75%			1,659
Unemployment		1.30%			2,874
Medical & Dental Insurance		\$1,000/mo			<u>36,000</u>
Total Personal Services					<u><u>326,996</u></u>