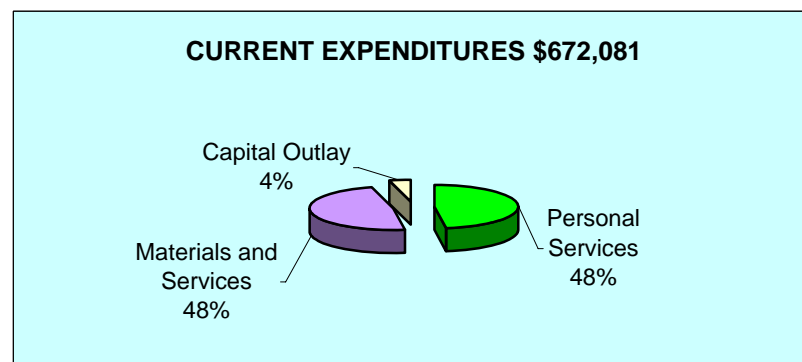
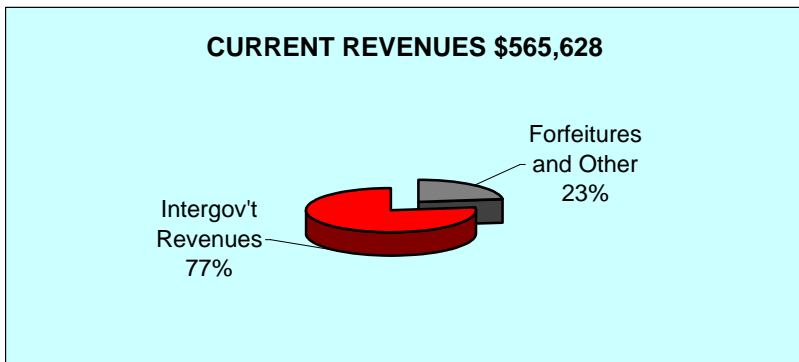
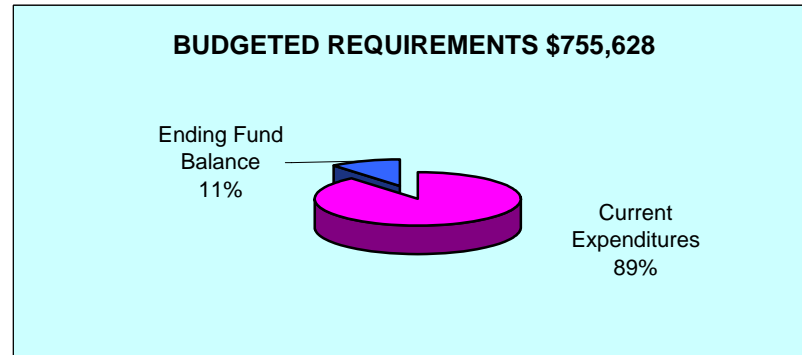
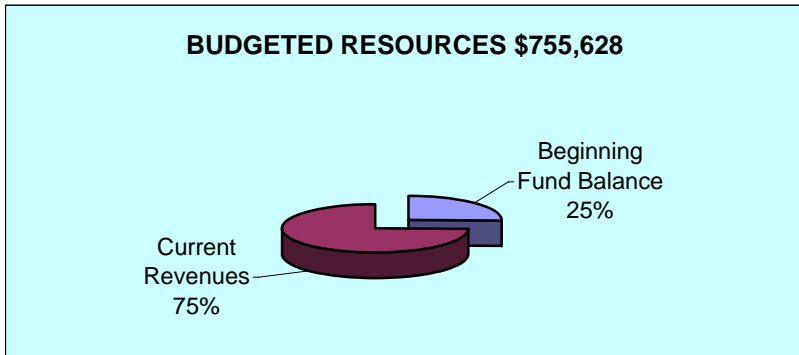
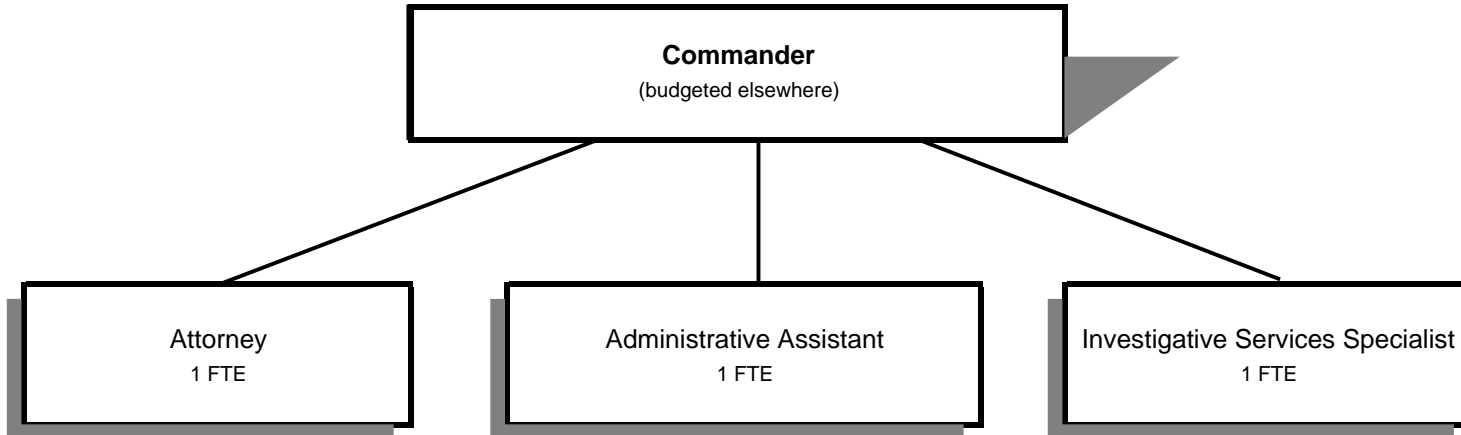


DOUGLAS INTERAGENCY NARCOTICS TEAM



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

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Beginning Balance	248,907	143,487	337,897	212,350	190,000	190,000	190,000
Revenues:							
Forfeitures, Interest and Other Misc	10,120	274,644	137,129	130,000	130,000	130,000	130,000
Intergovernmental Revenues	495,607	631,511	755,459	564,022	435,628	435,628	435,628
Total Revenues	505,727	906,155	892,588	694,022	565,628	565,628	565,628
TOTAL RESOURCES	754,634	1,049,642	1,230,485	906,372	755,628	755,628	755,628
<u>REQUIREMENTS</u>							
Personal Services	384,845	387,526	375,988	373,225	321,466	321,466	321,466
Materials & Services	221,287	306,594	509,919	411,509	322,686	322,686	322,686
Capital Outlay	5,015	17,625	2,579	38,796	27,929	27,929	27,929
Total Expenditures	611,147	711,745	888,486	823,530	672,081	672,081	672,081
Ending Balance	143,487	337,897	341,999	82,842	83,547	83,547	83,547
TOTAL REQUIREMENTS	754,634	1,049,642	1,230,485	906,372	755,628	755,628	755,628
Staffing FTE	4.00	4.00	3.00	3.00	3.00	3.00	3.00

Capital Outlay is for Byrne Grant indoor/outdoor satellite purchase

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1700-3030-00	Restitution	General	585	2,516	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	142,147	50,852	100,000	100,000	100,000	100,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	18,963	37,047	25,000	25,000	25,000	25,000
220-1700-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Justice	0	0	47,801	27,929	27,929	27,929
220-1700-3190-00	Fed-Other Assistance	General	3,140	30,000	0	30,000	30,000	30,000
220-1700-3190-35	Fed-Other Assistance	US Dept of Justice-Meth Grant	89,906	251,785	83,435	21,655	21,655	21,655
220-1700-3260-05	State/Fed-Executive Dept	So Ore Task Force Grant	100,101	41,740	96,786	50,800	50,800	50,800
220-1700-3290-00	State/Fed-Other Assistance	General	95,000	71,000	100,000	70,000	70,000	70,000
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	118,278	136,572	86,000	85,244	85,244	85,244
220-1700-3290-09	State/Fed-Other Assistance	OR State Police-Criminal Justice Svc	18,400	3,600	0	0	0	0
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	206,686	220,762	150,000	150,000	150,000	150,000
220-1700-3800-01	Interest	General Investments	1,524	1,199	5,000	5,000	5,000	5,000
220-1700-3870-80	Other Sales	Sale of Inventory	540	0	0	0	0	0
220-1700-3870-95	Other Sales	Sale of Seized Property	105,525	653	0	0	0	0
220-1700-3879-00	Miscellaneous	General	5,360	44,862	0	0	0	0
Total Revenue			906,155	892,588	694,022	565,628	565,628	565,628
220-1700-4000-00	Regular Employees	General	185,410	180,884	163,072	158,826	158,826	158,826
220-1700-4030-00	Temporary Employees	General	18,228	5,001	20,179	20,179	20,179	20,179
220-1700-4050-00	Overtime	General	47,390	67,521	73,077	37,898	37,898	37,898
220-1700-4500-00	PERS	General	62,526	62,807	56,033	47,415	47,415	47,415
220-1700-4510-00	Social Security	General	18,823	19,167	19,610	16,594	16,594	16,594
220-1700-4520-00	Workers' Compensation	General	3,765	2,562	1,923	759	759	759
220-1700-4530-00	Medical and Dental Insurance	General	50,430	35,596	36,000	36,000	36,000	36,000
220-1700-4540-00	Unemployment	General	954	2,450	3,331	3,795	3,795	3,795
Total Personal Services			387,526	375,988	373,225	321,466	321,466	321,466
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	17,940	22,425	38,015	31,236	31,236	31,236
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	2,577	1,589	3,500	3,500	3,500	3,500
220-1700-5700-40	Investigation and Prosecution	Grant Partners	32,781	236,883	63,772	21,655	21,655	21,655
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	75,756	64,483	58,791	49,352	49,352	49,352
220-1700-6100-00	Medical Supplies	General	0	0	500	500	500	500
220-1700-6290-00	Software Purchases	General	0	0	1,000	1,000	1,000	1,000

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1700-6295-00	Equipment-Noninventory	General	3,342	5,247	9,099	8,000	8,000	8,000
220-1700-6299-00	Other Materials and Supplies	General	606	3,041	900	900	900	900
220-1700-6450-00	Equipment/Vehicle Rent	General	84,778	84,477	95,275	86,073	86,073	86,073
220-1700-6500-00	Interdept Vehicle Expense	General	31,144	23,490	20,000	20,000	20,000	20,000
220-1700-6510-00	Equip/Vehicle Main & Repair	General	(234)	1,064	2,000	2,000	2,000	2,000
220-1700-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	755	0	12,000	12,000	12,000
220-1700-6680-01	Communication	Telephone	2,906	4,693	8,225	5,300	5,300	5,300
220-1700-6685-00	Utilities	General	0	28	0	0	0	0
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,289	2,000	1,000	330	330	330
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	30,659	38,443	76,886	60,000	60,000	60,000
220-1700-6730-00	Liability Claims	General	1,675	0	0	0	0	0
220-1700-6800-00	Laundry and Dry Cleaning	General	0	959	0	0	0	0
220-1700-7400-00	Office Supplies and Expenses	General	6,038	6,869	6,000	5,000	5,000	5,000
220-1700-7410-00	Postage	General	515	303	600	600	600	600
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	805	684	2,500	2,500	2,500	2,500
220-1700-7500-00	Subscriptions & Periodicals	General	310	345	400	400	400	400
220-1700-7550-00	Travel	General	9,496	7,943	15,206	9,300	9,300	9,300
220-1700-7560-00	Conventions, Schools, Seminars	General	3,761	4,148	6,800	2,000	2,000	2,000
220-1700-7580-00	Dues and Memberships	General	0	50	400	400	400	400
220-1700-7850-00	Pre-employment Testing	General	450	0	640	640	640	640
Total Materials and Services			306,594	509,919	411,509	322,686	322,686	322,686
220-1700-8200-00	Furniture and Equipment	General	5,640	0	38,796	27,929	27,929	27,929
220-1700-8200-99	Furniture and Equipment	Noninventory	11,985	2,579	0	0	0	0
Total Capital Outlay			17,625	2,579	38,796	27,929	27,929	27,929
Total Expenditures			711,745	888,486	823,530	672,081	672,081	672,081

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
DINT Investigation Spt Spec	1.00	1.00	1.00	1.00	45,702
Police Records Clerk	1.00				
Administrative Assistant	1.00	1.00	1.00	1.00	43,776
Deputy District Attorney 3	1.00	1.00	1.00	1.00	69,348
Total Regular	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>158,826</u>
Temporary					20,179
Overtime					37,898
PERS		21.86%			47,415
Social Security		7.65%			16,594
Worker's Compensation		0.35%			759
Unemployment		1.75%			3,795
Medical & Dental Insurance		\$1,000/mo			<u>36,000</u>
Total Personal Services					<u><u>321,466</u></u>