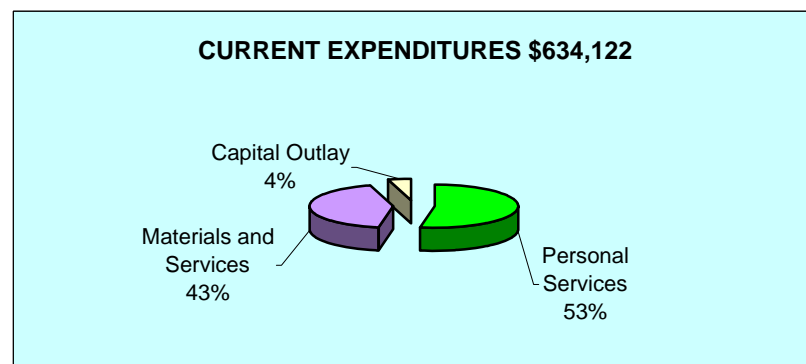
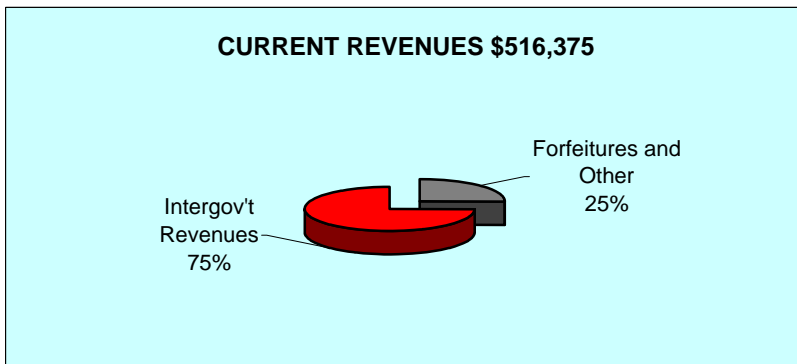
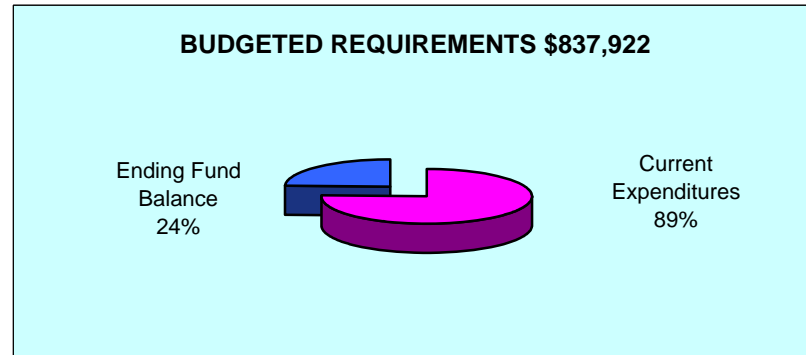
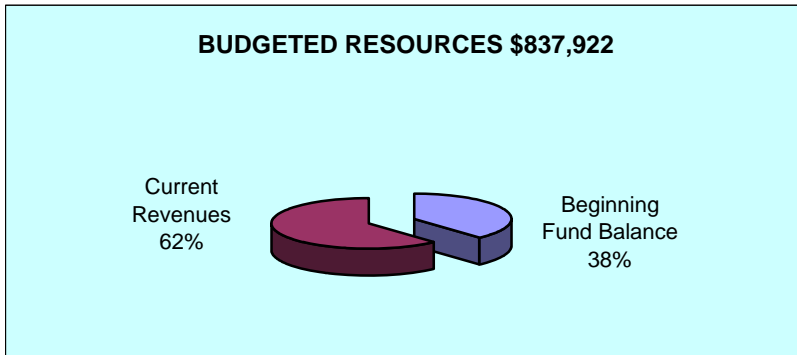
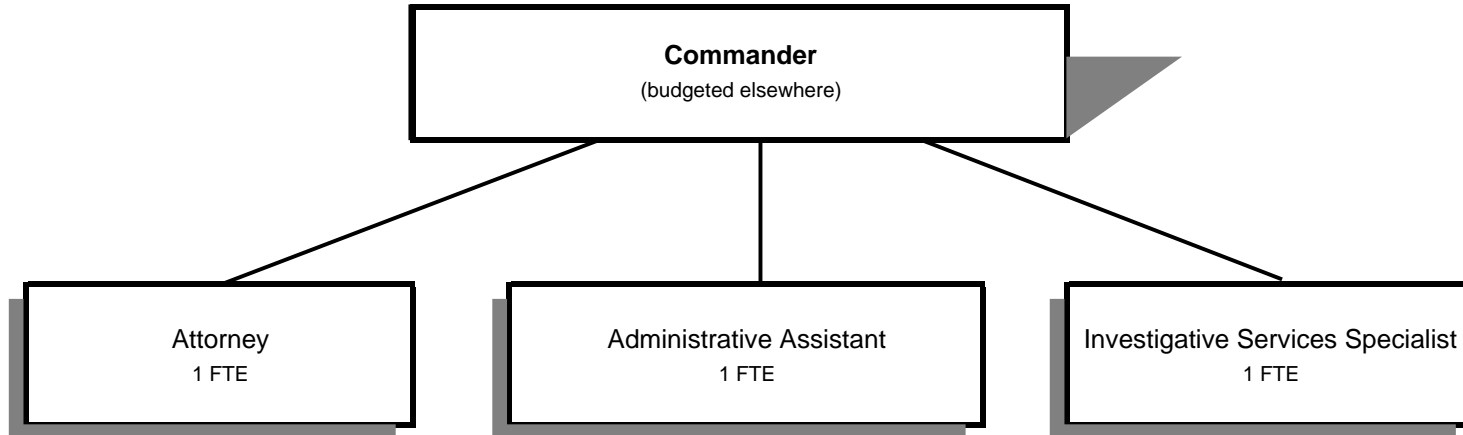


# **DOUGLAS INTERAGENCY NARCOTICS TEAM**



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

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<b><u>RESOURCES</u></b>							
Beginning Balance	143,487	337,897	341,999	190,000	321,547	321,547	321,547
Revenues:							
Forfeitures, Interest and Other Misc	274,644	137,129	208,852	130,000	130,000	130,000	130,000
Intergovernmental Revenues	631,511	755,459	521,513	435,628	386,375	386,375	386,375
Total Revenues	906,155	892,588	730,365	565,628	516,375	516,375	516,375
<b>TOTAL RESOURCES</b>	1,049,642	1,230,485	1,072,364	755,628	837,922	837,922	837,922
<b><u>REQUIREMENTS</u></b>							
Personal Services	387,526	375,988	315,339	321,466	334,496	334,496	334,496
Materials & Services	306,594	509,919	311,715	322,686	271,697	271,697	271,697
Capital Outlay	17,625	2,579	17,265	27,929	27,929	27,929	27,929
Total Expenditures	711,745	888,486	644,319	672,081	634,122	634,122	634,122
Ending Balance	337,897	341,999	428,045	83,547	203,800	203,800	203,800
<b>TOTAL REQUIREMENTS</b>	1,049,642	1,230,485	1,072,364	755,628	837,922	837,922	837,922
<b>Staffing FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
220-1700-3030-00	Restitution	General	2,516	70	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	50,852	55,339	100,000	50,000	50,000	50,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	37,047	98,700	25,000	75,000	75,000	75,000
220-1700-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Justice	0	19,872	27,929	27,929	27,929	27,929
220-1700-3190-00	Fed-Other Assistance	General	30,000	47,306	30,000	30,000	30,000	30,000
220-1700-3190-35	Fed-Other Assistance	US Dept of Justice-Meth Grant	251,785	53,308	21,655	0	0	0
220-1700-3260-05	State/Fed-Executive Dept	So Ore Task Force Grant	41,740	54,263	50,800	54,342	54,342	54,342
220-1700-3290-00	State/Fed-Other Assistance	General	71,000	70,000	70,000	40,000	40,000	40,000
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	136,572	69,259	85,244	84,104	84,104	84,104
220-1700-3290-09	State/Fed-Other Assistance	OR State Police-Criminal Justice Svc	3,600	0	0	0	0	0
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	220,762	207,505	150,000	150,000	150,000	150,000
220-1700-3800-01	Interest	General Investments	1,199	3,601	5,000	5,000	5,000	5,000
220-1700-3840-00	Contributions and Donations	General	0	500	0	0	0	0
220-1700-3870-95	Other Sales	Sale of Seized Property	653	36,774	0	0	0	0
220-1700-3879-00	Miscellaneous	General	44,862	13,868	0	0	0	0
<b>Total Revenue</b>			<b>892,588</b>	<b>730,365</b>	<b>565,628</b>	<b>516,375</b>	<b>516,375</b>	<b>516,375</b>
220-1700-4000-00	Regular Employees	General	180,884	151,186	158,826	161,336	161,336	161,336
220-1700-4030-00	Temporary Employees	General	5,001	19,961	20,179	13,189	13,189	13,189
220-1700-4050-00	Overtime	General	67,521	39,475	37,898	44,202	44,202	44,202
220-1700-4500-00	PERS	General	62,807	46,159	47,415	57,722	57,722	57,722
220-1700-4510-00	Social Security	General	19,167	15,877	16,594	16,733	16,733	16,733
220-1700-4520-00	Workers' Compensation	General	2,562	1,572	759	766	766	766
220-1700-4520-01	Workers' Compensation	Workers Comp Claims	0	2,328	0	0	0	0
220-1700-4530-00	Medical and Dental Insurance	General	35,596	36,034	36,000	36,720	36,720	36,720
220-1700-4540-00	Unemployment	General	2,450	2,747	3,795	3,828	3,828	3,828
<b>Total Personal Services</b>			<b>375,988</b>	<b>315,339</b>	<b>321,466</b>	<b>334,496</b>	<b>334,496</b>	<b>334,496</b>
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	22,425	17,075	31,236	31,857	31,857	31,857
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	1,589	1,128	3,500	3,500	3,500	3,500
220-1700-5700-40	Investigation and Prosecution	Grant Partners	236,883	48,734	21,655	0	0	0
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	64,483	23,417	49,352	24,703	24,703	24,703
220-1700-6100-00	Medical Supplies	General	0	0	500	500	500	500

Douglas County, Oregon  
Public Safety Fund  
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
220-1700-6290-00	Software Purchases	General	0	0	1,000	1,000	1,000	1,000
220-1700-6295-00	Equipment-Noninventory	General	5,247	2,678	8,000	15,000	15,000	15,000
220-1700-6299-00	Other Materials and Supplies	General	3,041	4,793	900	900	900	900
220-1700-6450-00	Equipment/Vehicle Rent	General	84,477	90,260	86,073	75,625	75,625	75,625
220-1700-6500-00	Interdept Vehicle Expense	General	23,490	19,401	20,000	20,000	20,000	20,000
220-1700-6510-00	Equip/Vehicle Main & Repair	General	1,064	0	2,000	2,000	2,000	2,000
220-1700-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	755	466	12,000	8,680	8,680	8,680
220-1700-6680-01	Communication	Telephone	4,693	13,222	5,300	6,425	6,425	6,425
220-1700-6685-00	Utilities	General	28	0	0	0	0	0
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,000	1,000	330	330	330	330
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	38,443	73,937	60,000	60,000	60,000	60,000
220-1700-6800-00	Laundry and Dry Cleaning	General	959	0	0	0	0	0
220-1700-7400-00	Office Supplies and Expenses	General	6,869	5,736	5,000	5,000	5,000	5,000
220-1700-7410-00	Postage	General	303	292	600	600	600	600
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	684	765	2,500	2,500	2,500	2,500
220-1700-7500-00	Subscriptions & Periodicals	General	345	0	400	400	400	400
220-1700-7550-00	Travel	General	7,943	6,504	9,300	9,637	9,637	9,637
220-1700-7560-00	Conventions, Schools, Seminars	General	4,148	2,307	2,000	2,000	2,000	2,000
220-1700-7580-00	Dues and Memberships	General	50	0	400	400	400	400
220-1700-7850-00	Pre-employment Testing	General	0	0	640	640	640	640
<b>Total Materials and Services</b>			<b>509,919</b>	<b>311,715</b>	<b>322,686</b>	<b>271,697</b>	<b>271,697</b>	<b>271,697</b>
220-1700-8200-00	Furniture and Equipment	General	0	17,265	27,929	27,929	27,929	27,929
220-1700-8200-99	Furniture and Equipment	Noninventory	2,579	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>2,579</b>	<b>17,265</b>	<b>27,929</b>	<b>27,929</b>	<b>27,929</b>	<b>27,929</b>
<b>Total Expenditures</b>			<b>888,486</b>	<b>644,319</b>	<b>672,081</b>	<b>634,122</b>	<b>634,122</b>	<b>634,122</b>

Douglas County, Oregon  
Public Safety Fund  
Douglas Interagency Narcotics Team

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FY 10-11	FTE	Amount
DINT Investigation Spt Spec	1.00	1.00	1.00	1.00	46,559
Administrative Assistant	1.00	1.00	1.00	1.00	44,649
Deputy District Attorney 3	1.00	1.00	1.00	1.00	70,128
Total Regular	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>161,336</u>
Temporary					13,189
Overtime					44,202
PERS		24.60%, 26.39%			57,722
Social Security		7.65%			16,733
Worker's Compensation		0.35%			766
Unemployment		1.75%			3,828
Medical & Dental Insurance		\$1,020/mo			36,720
Total Personal Services					<u><u>334,496</u></u>