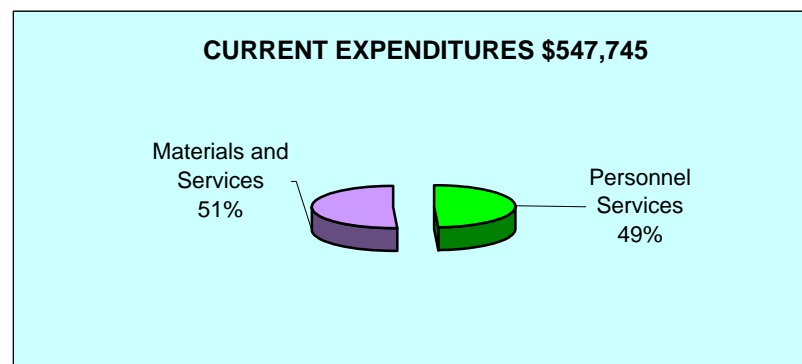
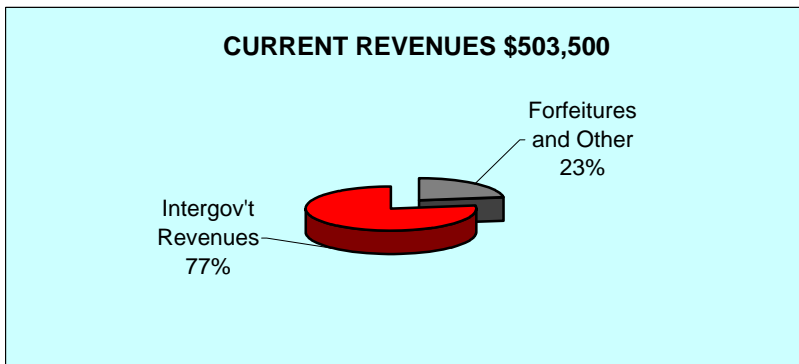
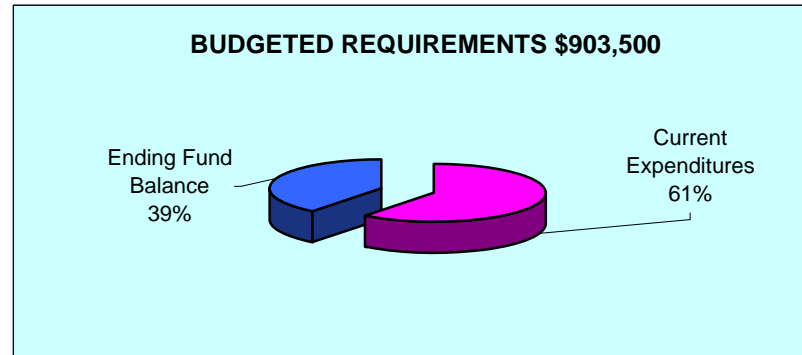
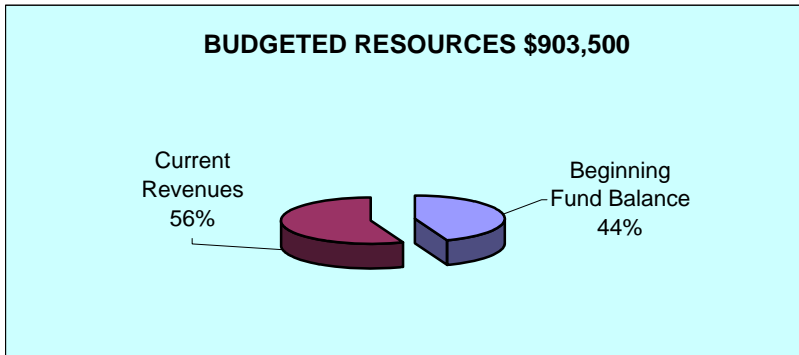
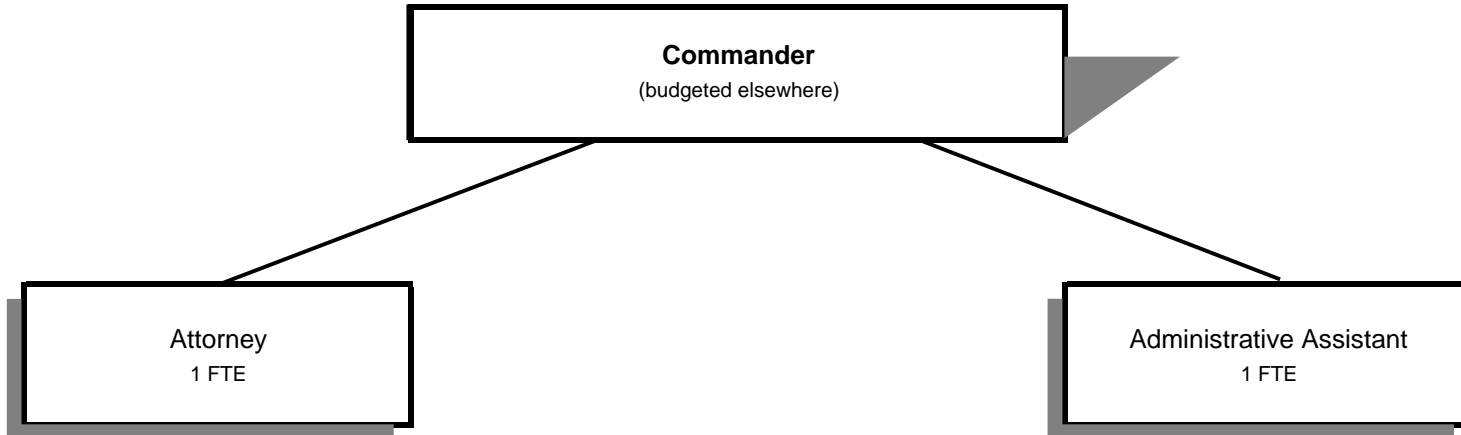


DOUGLAS INTERAGENCY NARCOTICS TEAM



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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Beginning Balance	337,897	341,999	428,045	339,892	400,000	400,000	400,000
Revenues:							
Forfeitures, Interest and Other Misc	137,129	208,852	198,387	130,000	115,000	115,000	115,000
Intergovernmental Revenues	755,459	521,513	437,308	419,345	388,500	388,500	388,500
Total Revenues	892,588	730,365	635,695	549,345	503,500	503,500	503,500
TOTAL RESOURCES	1,230,485	1,072,364	1,063,740	889,237	903,500	903,500	903,500
<u>REQUIREMENTS</u>							
Personnel Services	375,988	315,339	334,990	361,851	269,725	269,725	269,725
Materials & Services	509,919	311,715	196,826	295,657	278,020	278,020	278,020
Capital Outlay	2,579	17,265	24,212	27,929			
Total Expenditures	888,486	644,319	556,028	685,437	547,745	547,745	547,745
Ending Balance	341,999	428,045	507,712	203,800	355,755	355,755	355,755
TOTAL REQUIREMENTS	1,230,485	1,072,364	1,063,740	889,237	903,500	903,500	903,500
Staffing FTE	3.00	3.00	3.00	3.00	2.00	2.00	2.00

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1700-3030-00	Restitution	General	70	1,269	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	55,339	27,699	50,000	50,000	50,000	50,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	98,700	91,250	75,000	60,000	60,000	60,000
220-1700-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Justice	19,872	0	27,929	0	0	0
220-1700-3190-00	Fed-Other Assistance	General	47,306	30,000	62,500	62,500	62,500	62,500
220-1700-3190-35	Fed-Other Assistance	US Dept of Justice-Meth Grant	53,308	0	0	0	0	0
220-1700-3260-05	State/Fed-Executive Dept	So Ore Task Force Grant	54,263	53,770	54,342	12,200	12,200	12,200
220-1700-3290-00	State/Fed-Other Assistance	General	70,000	48,000	40,470	50,000	50,000	50,000
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	69,259	90,009	84,104	83,800	83,800	83,800
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	207,505	215,529	150,000	180,000	180,000	180,000
220-1700-3800-01	Interest	General Investments	3,601	4,643	5,000	5,000	5,000	5,000
220-1700-3840-00	Contributions and Donations	General	500	0	0	0	0	0
220-1700-3870-95	Other Sales	Sale of Seized Property	36,774	0	0	0	0	0
220-1700-3879-00	Miscellaneous	General	13,868	73,526	0	0	0	0
Total Revenue			730,365	635,695	549,345	503,500	503,500	503,500
220-1700-4000-00	Regular Employees	General	151,186	159,033	178,051	117,014	117,014	117,014
220-1700-4030-00	Temporary Employees	General	19,961	19,160	18,428	33,059	33,059	33,059
220-1700-4050-00	Overtime	General	39,475	48,225	46,662	33,912	33,912	33,912
220-1700-4500-00	PERS	General	46,159	50,258	58,300	43,335	43,335	43,335
220-1700-4510-00	Social Security	General	15,877	17,107	18,601	14,074	14,074	14,074
220-1700-4520-00	Workers' Compensation	General	1,572	797	854	645	645	645
220-1700-4520-01	Workers' Compensation	Workers Comp Claims	2,328	0	0	0	0	0
220-1700-4530-00	Medical and Dental Insurance	General	36,034	36,447	36,720	24,466	24,466	24,466
220-1700-4540-00	Unemployment	General	2,747	3,963	4,235	3,220	3,220	3,220
Total Personnel Services			315,339	334,990	361,851	269,725	269,725	269,725
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	17,075	7,945	31,857	24,300	24,300	24,300
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	1,128	3,574	3,500	3,500	3,500	3,500
220-1700-5700-40	Investigation and Prosecution	Grant Partners	48,734	0	0	0	0	0
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	23,417	18,685	25,673	13,007	13,007	13,007
220-1700-6100-00	Medical Supplies	General	0	371	500	500	500	500
220-1700-6290-00	Software Purchases	General	0	86	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 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1700-6295-00	Equipment-Noninventory	General	2,678	7,659	15,000	5,580	5,580	5,580
220-1700-6299-00	Other Materials and Supplies	General	4,793	3,527	900	900	900	900
220-1700-6450-00	Equipment/Vehicle Rent	General	90,260	54,796	98,615	102,771	102,771	102,771
220-1700-6500-00	Interdept Vehicle Expense	General	19,401	19,516	20,000	30,609	30,609	30,609
220-1700-6510-00	Equip/Vehicle Main & Repair	General	0	486	2,000	2,000	2,000	2,000
220-1700-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	466	81	8,680	0	0	0
220-1700-6680-01	Communication	Telephone	13,222	3,963	6,425	11,783	11,783	11,783
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,000	330	330	330	330	330
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	73,937	63,347	60,000	60,000	60,000	60,000
220-1700-7400-00	Office Supplies and Expenses	General	5,736	2,214	5,000	5,000	5,000	5,000
220-1700-7410-00	Postage	General	292	202	600	600	600	600
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	765	1,238	2,500	2,500	2,500	2,500
220-1700-7500-00	Subscriptions & Periodicals	General	0	0	400	400	400	400
220-1700-7550-00	Travel	General	6,504	5,204	9,637	8,700	8,700	8,700
220-1700-7560-00	Conventions, Schools, Seminars	General	2,307	3,602	2,000	3,500	3,500	3,500
220-1700-7580-00	Dues and Memberships	General	0	0	400	400	400	400
220-1700-7850-00	Pre-employment Testing	General	0	0	640	640	640	640
Total Materials and Services			311,715	196,826	295,657	278,020	278,020	278,020
220-1700-8200-00	Furniture and Equipment	General	17,265	7,995	27,929	0	0	0
220-1700-8200-99	Furniture and Equipment	Noninventory	0	16,217	0	0	0	0
Total Capital Outlay			17,265	24,212	27,929	0	0	0
Total Expenditures			644,319	556,028	685,437	547,745	547,745	547,745

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FY 11-12	FTE	Amount
DINT Investigation Spt Spec	1.00	1.00	1.00		
Administrative Assistant	1.00	1.00	1.00	1.00	45,535
Deputy District Attorney 3	1.00	1.00	1.00	1.00	71,479
Total Regular	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>117,014</u>
Temporary					33,059
Overtime					33,912
PERS		24.60%, 26.39%			43,335
Social Security		7.65%			14,074
Worker's Compensation		0.35%			645
Unemployment		1.75%			3,220
Medical & Dental Insurance		\$1,019/mo			24,466
Total Personnel Services					<u><u>269,725</u></u>