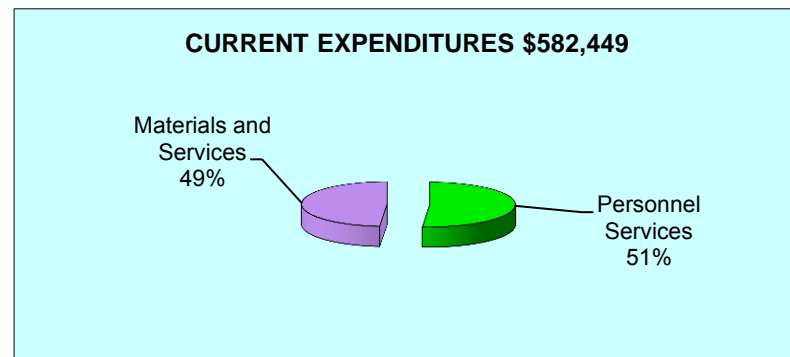
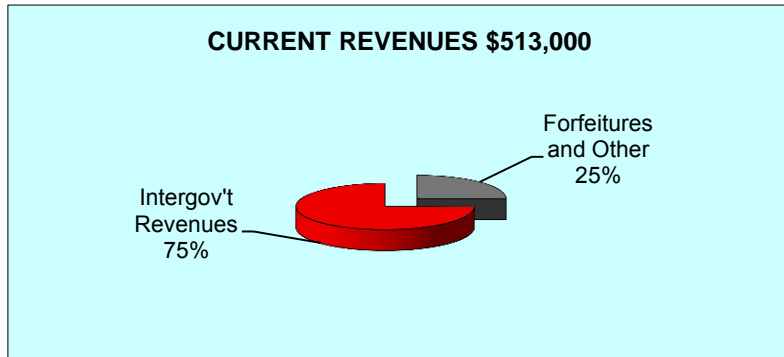
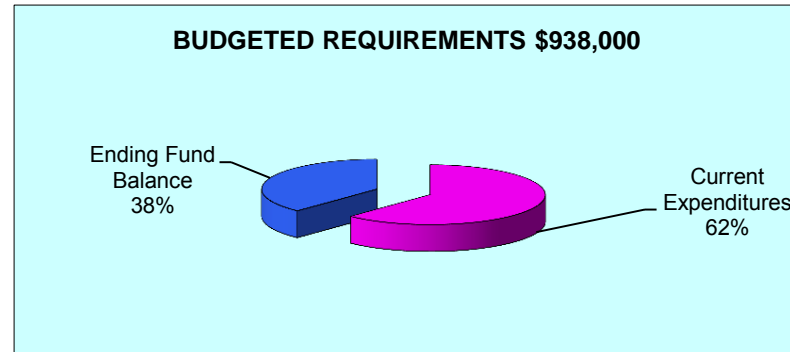
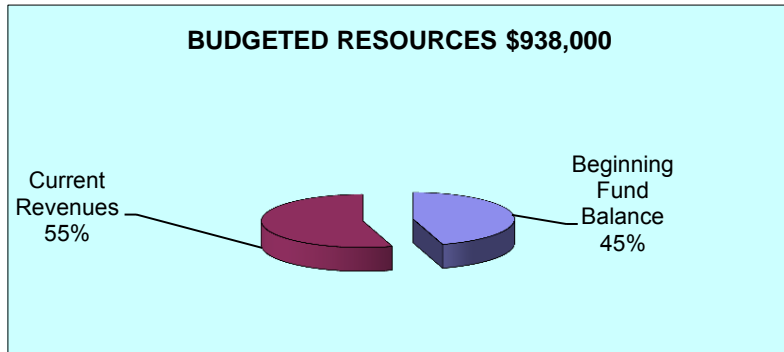
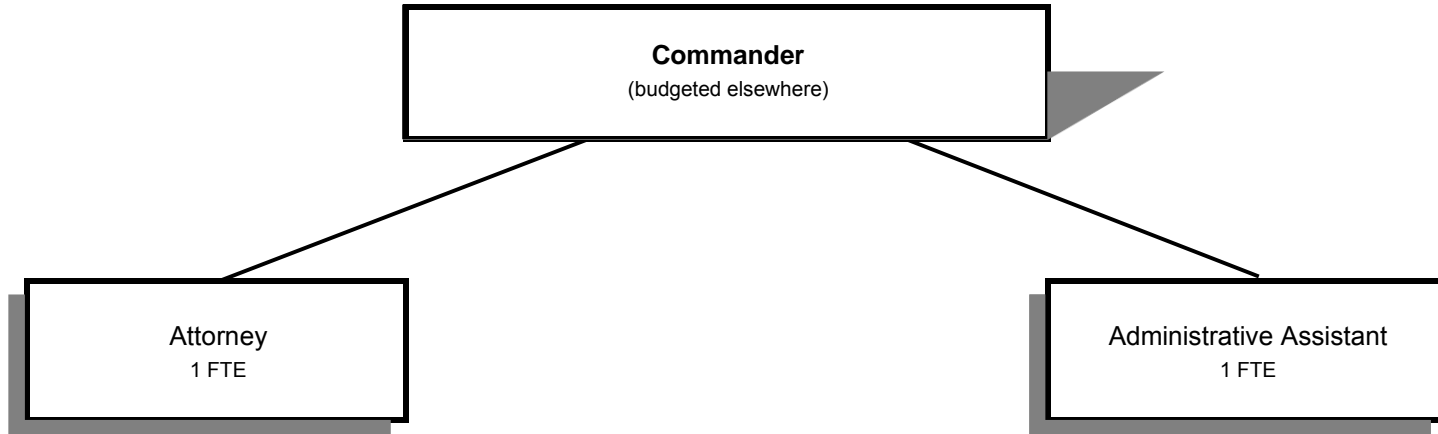


DOUGLAS INTERAGENCY NARCOTICS TEAM



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

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>RESOURCES</u>							
Beginning Balance	428,045	507,712	466,526	350,000	425,000	425,000	425,000
Revenues:							
Forfeitures, Interest and Other Misc	198,387	113,149	161,921	133,125	130,000	130,000	130,000
Intergovernmental Revenues	437,308	487,349	440,561	371,500	383,000	383,000	383,000
Total Revenues	635,695	600,498	602,482	504,625	513,000	513,000	513,000
TOTAL RESOURCES	1,063,740	1,108,210	1,069,008	854,625	938,000	938,000	938,000
<u>REQUIREMENTS</u>							
Personnel Services	334,990	364,988	275,650	284,924	299,261	299,261	299,261
Materials & Services	196,826	247,910	235,950	273,853	283,188	283,188	283,188
Capital Outlay	24,212	28,786	2,741				
Total Expenditures	556,028	641,684	514,341	558,777	582,449	582,449	582,449
Ending Balance	507,712	466,526	554,667	295,848	355,551	355,551	355,551
TOTAL REQUIREMENTS	1,063,740	1,108,210	1,069,008	854,625	938,000	938,000	938,000
Staffing FTE	3.00	3.00	2.00	2.00	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 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
220-1700-3030-00	Restitution	General	1,327	100	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	72,914	1,420	50,000	50,000	50,000	50,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	9,528	140,985	65,000	65,000	65,000	65,000
220-1700-3150-32	Fed Recovery Funds	US Dept of Justice-Bureau of Justice	27,929	0	0	0	0	0
220-1700-3190-00	Fed-Other Assistance	General	62,500	52,048	66,500	100,000	100,000	100,000
220-1700-3260-05	State/Fed-Executive Dept	So Ore Task Force Grant	34,552	15,448	0	0	0	0
220-1700-3290-00	State/Fed-Other Assistance	General	40,470	52,392	50,000	28,000	28,000	28,000
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	82,391	70,550	75,000	75,000	75,000	75,000
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	239,507	250,123	180,000	180,000	180,000	180,000
220-1700-3800-01	Interest	General Investments	3,628	1,765	5,000	5,000	5,000	5,000
220-1700-3840-00	Contributions and Donations	General	0	500	0	0	0	0
220-1700-3870-80	Other Sales	Sale of Inventory	0	3,700	0	0	0	0
220-1700-3870-95	Other Sales	Sale of Seized Property	14,044	6,190	0	0	0	0
220-1700-3879-00	Miscellaneous	General	11,708	7,261	13,125	10,000	10,000	10,000
Total Revenue			600,498	602,482	504,625	513,000	513,000	513,000
220-1700-4000-00	Regular Employees	General	179,338	117,234	120,892	129,606	129,606	129,606
220-1700-4030-00	Temporary Employees	General	18,830	38,651	31,998	31,518	31,518	31,518
220-1700-4050-00	Overtime	General	45,683	31,361	34,100	33,500	33,500	33,500
220-1700-4500-00	PERS	General	60,871	45,008	56,070	56,015	56,015	56,015
220-1700-4510-00	Social Security	General	18,481	14,167	14,327	14,889	14,889	14,889
220-1700-4520-00	Workers' Compensation	General	853	655	656	681	681	681
220-1700-4530-00	Medical and Dental Insurance	General	36,665	25,352	25,944	32,760	32,760	32,760
220-1700-4540-00	Unemployment	General	4,267	3,222	937	292	292	292
Total Personnel Services			364,988	275,650	284,924	299,261	299,261	299,261
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	8,688	16,071	15,000	15,000	15,000	15,000
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	4,278	1,503	3,500	3,500	3,500	3,500
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	22,166	21,041	12,443	15,249	15,249	15,249
220-1700-6100-00	Medical Supplies	General	372	0	500	500	500	500
220-1700-6290-00	Software Purchases	General	93	116	1,000	1,000	1,000	1,000
220-1700-6295-00	Equipment-Noninventory	General	7,591	0	5,394	5,383	5,383	5,383

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
220-1700-6299-00	Other Materials and Supplies	General	416	0	4,025	900	900	900
220-1700-6450-00	Equipment/Vehicle Rent	General	97,659	94,199	100,391	110,248	110,248	110,248
220-1700-6500-00	Interdept Vehicle Expense	General	22,546	16,953	28,680	29,250	29,250	29,250
220-1700-6510-00	Equip/Vehicle Main & Repair	General	162	0	2,000	2,000	2,000	2,000
220-1700-6680-01	Communication	Telephone	4,189	4,605	10,900	10,218	10,218	10,218
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	330	330	280	200	200	200
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	63,871	65,920	65,000	65,000	65,000	65,000
220-1700-7400-00	Office Supplies and Expenses	General	2,157	2,908	5,000	5,000	5,000	5,000
220-1700-7410-00	Postage	General	349	79	600	600	600	600
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	268	968	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	6,395	9,316	11,700	11,700	11,700	11,700
220-1700-7560-00	Conventions, Schools, Seminars	General	6,380	1,621	3,500	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	320	640	640	640	640
Total Materials and Services			247,910	235,950	273,853	283,188	283,188	283,188
220-1700-8200-99	Furniture and Equipment	Noninventory	28,786	2,741	0	0	0	0
Total Capital Outlay			28,786	2,741	0	0	0	0
Total Expenditures			641,684	514,341	558,777	582,449	582,449	582,449

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	FTE	Amount
DINT Investigation Spt Spec	1.00				
Administrative Assistant	1.00	1.00	1.00	1.00	46,862
Deputy District Attorney 3	1.00	1.00	1.00	1.00	82,744
Total Regular	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	129,606
Temporary					31,518
Overtime					33,500
PERS		25.96%, 28.36%			56,015
Social Security		7.65%			14,889
Worker's Compensation		0.35%			681
Unemployment		0.15%			292
Medical & Dental Insurance		\$1,365/mo			32,760
Total Personnel Services					<u>299,261</u>