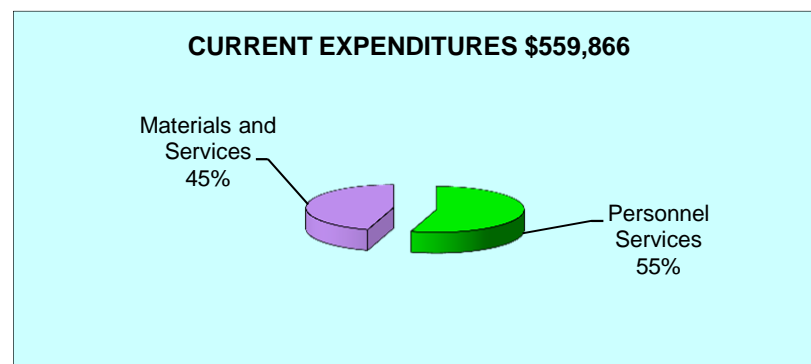
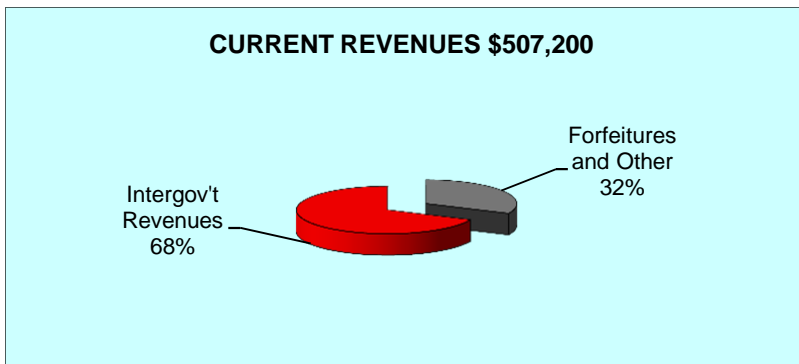
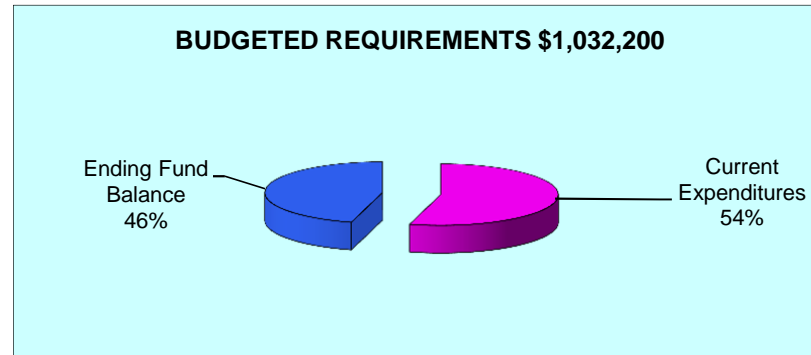
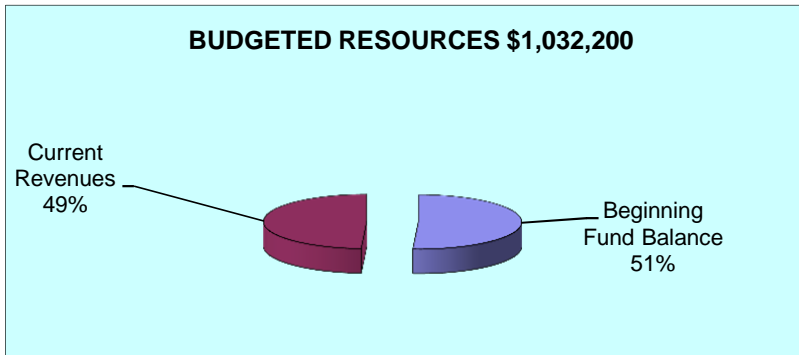
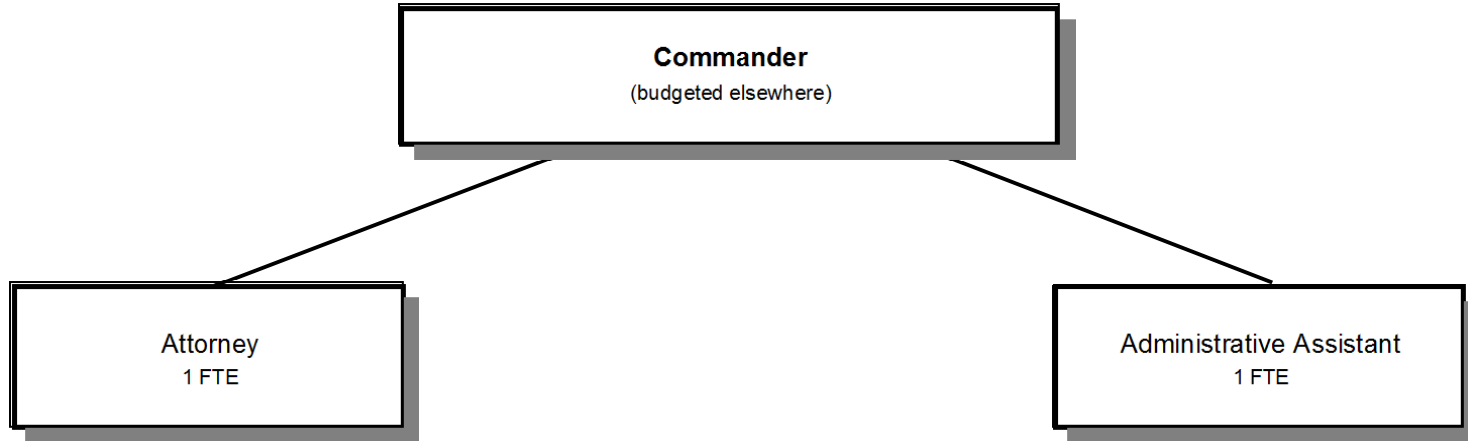


DOUGLAS INTERAGENCY NARCOTICS TEAM



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

| | Actual FY 11-12 | Actual FY 12-13 | Actual FY 13-14 | Revised Budget FY 14-15 | Proposed FY 15-16 | Approved FY 15-16 | Adopted FY 15-16 |
|--------------------------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------|----------------------|---------------------|
| <u>RESOURCES</u> | | | | | | | |
| Beginning Balance | 507,712 | 466,526 | 554,667 | 425,000 | 525,000 | 525,000 | 525,000 |
| Revenues: | | | | | | | |
| Forfeitures, Interest and Other Misc | 113,149 | 161,921 | 114,788 | 130,000 | 161,200 | 161,200 | 161,200 |
| Intergovernmental Revenues | 487,349 | 440,561 | 439,901 | 383,000 | 346,000 | 346,000 | 346,000 |
| Total Revenues | 600,498 | 602,482 | 554,689 | 513,000 | 507,200 | 507,200 | 507,200 |
| TOTAL RESOURCES | 1,108,210 | 1,069,008 | 1,109,356 | 938,000 | 1,032,200 | 1,032,200 | 1,032,200 |
| <u>REQUIREMENTS</u> | | | | | | | |
| Personnel Services | 364,988 | 275,650 | 283,801 | 299,261 | 306,393 | 306,393 | 306,393 |
| Materials & Services | 247,910 | 235,950 | 219,389 | 283,188 | 253,473 | 253,473 | 253,473 |
| Capital Outlay | 28,786 | 2,741 | 10,084 | | | | |
| Total Expenditures | 641,684 | 514,341 | 513,274 | 582,449 | 559,866 | 559,866 | 559,866 |
| Ending Balance | 466,526 | 554,667 | 596,082 | 355,551 | 472,334 | 472,334 | 472,334 |
| TOTAL REQUIREMENTS | 1,108,210 | 1,069,008 | 1,109,356 | 938,000 | 1,032,200 | 1,032,200 | 1,032,200 |
| Staffing FTE | 3.00 | 2.00 | 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 12-13 | FY 13-14 | Budget | FY 15-16 | FY 15-16 | FY 15-16 |
| | | | | | FY 14-15 | | | |
| 220-1700-3030-00 | Restitution | General | 100 | 200 | 0 | 0 | 0 | 0 |
| 220-1700-3090-01 | Forfeitures | Shared Forfeitures | 1,420 | 60,305 | 50,000 | 75,000 | 75,000 | 75,000 |
| 220-1700-3090-02 | Forfeitures | Nonshared Forfeitures | 140,985 | 40,002 | 65,000 | 71,200 | 71,200 | 71,200 |
| 220-1700-3190-00 | Fed-Other Assistance | General | 52,048 | 0 | 100,000 | 63,000 | 63,000 | 63,000 |
| 220-1700-3260-05 | State/Fed-Executive Dept | So Ore Task Force Grant | 15,448 | 0 | 0 | 0 | 0 | 0 |
| 220-1700-3290-00 | State/Fed-Other Assistance | General | 52,392 | 97,140 | 28,000 | 28,000 | 28,000 | 28,000 |
| 220-1700-3290-05 | State/Fed-Other Assistance | OR State Police-HIDTA | 70,550 | 79,001 | 75,000 | 75,000 | 75,000 | 75,000 |
| 220-1700-3450-09 | Shared Revenues | Alcoholic Beverage Tax | 250,123 | 263,760 | 180,000 | 180,000 | 180,000 | 180,000 |
| 220-1700-3800-01 | Interest | General Investments | 1,765 | 1,501 | 5,000 | 5,000 | 5,000 | 5,000 |
| 220-1700-3840-00 | Contributions and Donations | General | 500 | 0 | 0 | 0 | 0 | 0 |
| 220-1700-3870-80 | Other Sales | Sale of Inventory | 3,700 | 0 | 0 | 0 | 0 | 0 |
| 220-1700-3870-95 | Other Sales | Sale of Seized Property | 6,190 | 3,357 | 0 | 0 | 0 | 0 |
| 220-1700-3879-00 | Miscellaneous | General | 7,261 | 9,423 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Revenue | | | 602,482 | 554,689 | 513,000 | 507,200 | 507,200 | 507,200 |
| 220-1700-4000-00 | Regular Employees | General | 117,234 | 120,684 | 129,606 | 125,456 | 125,456 | 125,456 |
| 220-1700-4030-00 | Temporary Employees | General | 38,651 | 35,564 | 31,518 | 39,124 | 39,124 | 39,124 |
| 220-1700-4050-00 | Overtime | General | 31,361 | 28,498 | 33,500 | 33,400 | 33,400 | 33,400 |
| 220-1700-4500-00 | PERS | General | 45,008 | 53,892 | 56,015 | 59,221 | 59,221 | 59,221 |
| 220-1700-4510-00 | Social Security | General | 14,167 | 14,001 | 14,889 | 15,146 | 15,146 | 15,146 |
| 220-1700-4520-00 | Workers' Compensation | General | 655 | 647 | 681 | 692 | 692 | 692 |
| 220-1700-4530-00 | Medical and Dental Insurance | General | 25,352 | 29,612 | 32,760 | 32,760 | 32,760 | 32,760 |
| 220-1700-4540-00 | Unemployment | General | 3,222 | 903 | 292 | 594 | 594 | 594 |
| Total Personnel Services | | | 275,650 | 283,801 | 299,261 | 306,393 | 306,393 | 306,393 |
| 220-1700-5700-01 | Investigation and Prosecution | Evidence Procurement | 16,071 | 8,830 | 15,000 | 15,000 | 15,000 | 15,000 |
| 220-1700-5700-12 | Investigation and Prosecution | Forfeiture Processing | 1,503 | 3,836 | 3,500 | 3,500 | 3,500 | 3,500 |
| 220-1700-5700-90 | Investigation and Prosecution | Interagency Reimbursements | 21,041 | 15,977 | 15,249 | 15,249 | 15,249 | 15,249 |
| 220-1700-6100-00 | Medical Supplies | General | 0 | 0 | 500 | 500 | 500 | 500 |
| 220-1700-6290-00 | Software Purchases | General | 116 | 363 | 1,000 | 1,000 | 1,000 | 1,000 |
| 220-1700-6295-00 | Equipment-Noninventory | General | 0 | 2,918 | 5,383 | 5,153 | 5,153 | 5,153 |
| 220-1700-6299-00 | Other Materials and Supplies | General | 0 | 1,063 | 900 | 900 | 900 | 900 |

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

| | | | Actual | Actual | Revised | Proposed | Approved | Adopted |
|-------------------------------------|--------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | FY 12-13 | FY 13-14 | Budget | FY 15-16 | FY 15-16 | FY 15-16 |
| 220-1700-6450-00 | Equipment/Vehicle Rent | General | 94,199 | 87,486 | 110,248 | 74,482 | 74,482 | 74,482 |
| 220-1700-6500-00 | Interdept Vehicle Expense | General | 16,953 | 16,888 | 29,250 | 29,250 | 29,250 | 29,250 |
| 220-1700-6510-00 | Equip/Vehicle Main & Repair | General | 0 | 489 | 2,000 | 2,000 | 2,000 | 2,000 |
| 220-1700-6510-02 | Equip/Vehicle Main & Repair | Equipment Service Contracts | 0 | 515 | 0 | 0 | 0 | 0 |
| 220-1700-6680-01 | Communication | Telephone | 4,605 | 2,537 | 10,218 | 10,299 | 10,299 | 10,299 |
| 220-1700-6720-01 | Fire/Liability Insurance | Liability Ins Interdept Charges | 330 | 280 | 200 | 200 | 200 | 200 |
| 220-1700-6720-02 | Fire/Liability Insurance | Liability Insurance | 65,920 | 70,708 | 65,000 | 71,200 | 71,200 | 71,200 |
| 220-1700-7400-00 | Office Supplies and Expenses | General | 2,908 | 2,154 | 5,000 | 5,000 | 5,000 | 5,000 |
| 220-1700-7410-00 | Postage | General | 79 | 520 | 600 | 600 | 600 | 600 |
| 220-1700-7420-01 | Duplicating Services | Photos, Photostats, Copying | 968 | 418 | 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 | 9,316 | 2,002 | 11,700 | 11,700 | 11,700 | 11,700 |
| 220-1700-7560-00 | Conventions, Schools, Seminars | General | 1,621 | 2,405 | 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 | 320 | 0 | 640 | 640 | 640 | 640 |
| Total Materials and Services | | | 235,950 | 219,389 | 283,188 | 253,473 | 253,473 | 253,473 |
| 220-1700-8200-99 | Furniture and Equipment | Noninventory | 2,741 | 10,084 | 0 | 0 | 0 | 0 |
| Total Capital Outlay | | | 2,741 | 10,084 | 0 | 0 | 0 | 0 |
| Total Expenditures | | | 514,341 | 513,274 | 582,449 | 559,866 | 559,866 | 559,866 |

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

| PERSONNEL SERVICES | | | | | |
|----------------------------|-----------------|-----------------|-----------------|-------------|-----------------------|
| | Actual | Actual | Revised | Budget | |
| | FTE | FTE | Budget | FY 15-16 | |
| | <u>FY 12-13</u> | <u>FY 13-14</u> | <u>FY 14-15</u> | <u>FTE</u> | <u>Amount</u> |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 47,798 |
| Deputy District Attorney 3 | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> | <u>77,658</u> |
| Total Regular | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | 125,456 |
| Temporary | | | | | 39,124 |
| Overtime | | | | | 33,400 |
| PERS | | 23.25%, 32.48% | | | 59,221 |
| Social Security | | 7.65% | | | 15,146 |
| Worker's Compensation | | 0.35% | | | 692 |
| Unemployment | | 0.30% | | | 594 |
| Medical & Dental Insurance | | \$1,365/mo | | | <u>32,760</u> |
| Total Personnel Services | | | | | <u><u>306,393</u></u> |