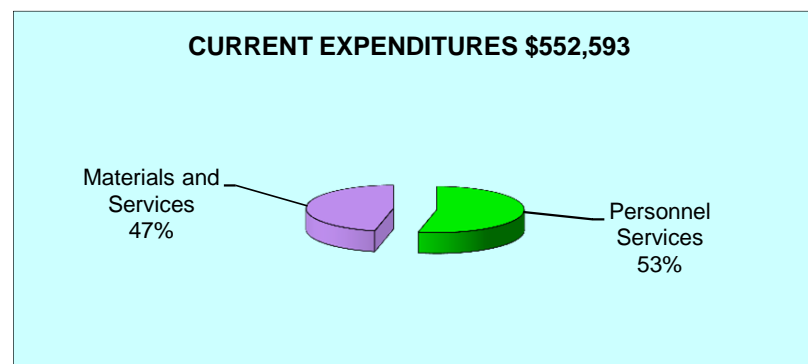
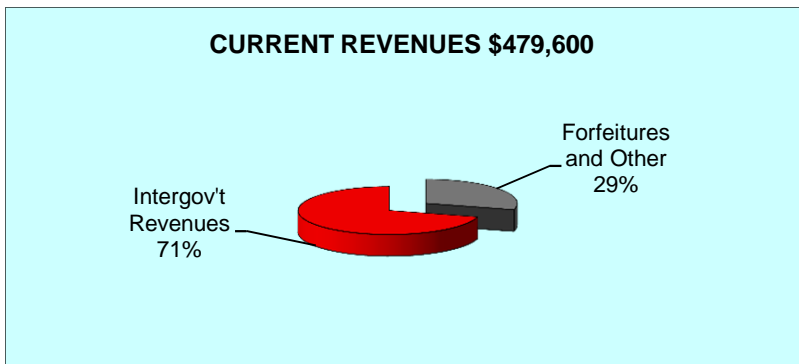
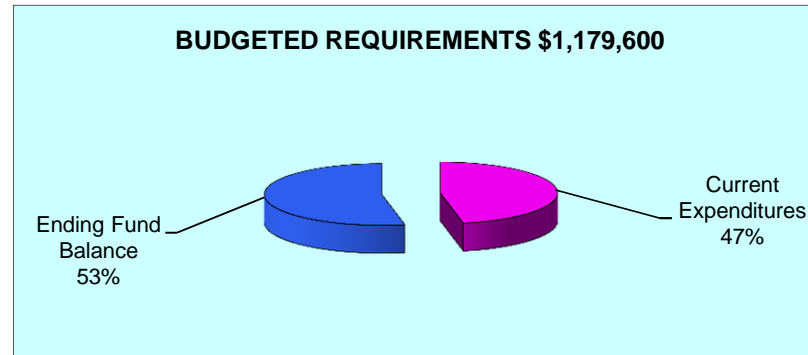
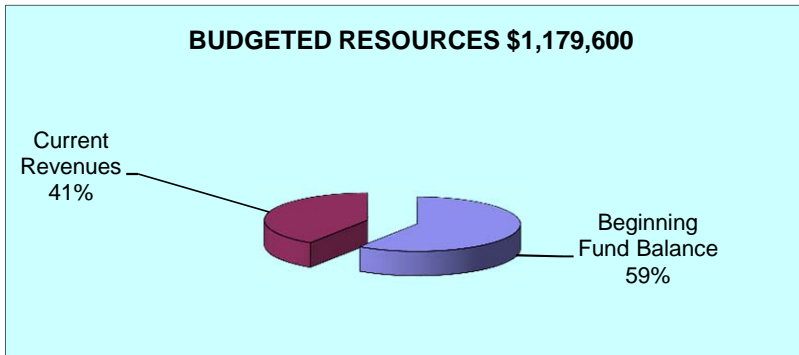
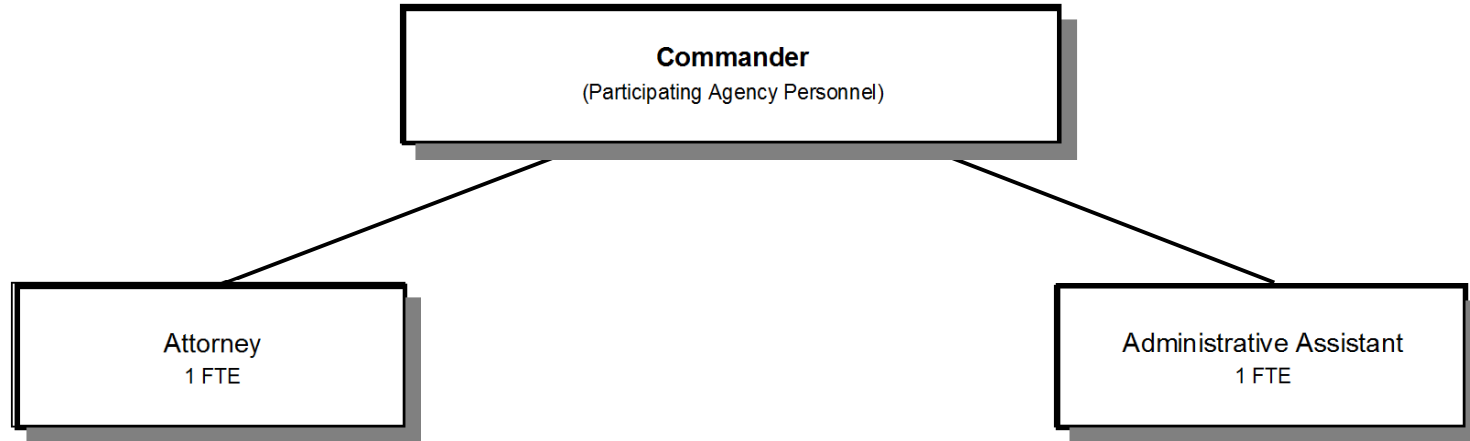


DOUGLAS INTERAGENCY NARCOTICS TEAM



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

	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Revised Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
<u>RESOURCES</u>							
Beginning Balance	466,526	554,667	596,082	525,000	700,000	700,000	700,000
Revenues:							
Forfeitures, Interest and Other Misc	161,921	114,788	238,898	161,200	140,600	140,600	140,600
Intergovernmental Revenues	440,561	439,901	415,118	346,000	339,000	339,000	339,000
Total Revenues	602,482	554,689	654,016	507,200	479,600	479,600	479,600
TOTAL RESOURCES	1,069,008	1,109,356	1,250,098	1,032,200	1,179,600	1,179,600	1,179,600
<u>REQUIREMENTS</u>							
Personnel Services	275,650	283,801	278,172	306,393	295,163	295,163	295,163
Materials & Services	235,950	219,389	188,928	253,473	257,430	257,430	257,430
Capital Outlay	2,741	10,084	1,395				
Total Expenditures	514,341	513,274	468,495	559,866	552,593	552,593	552,593
Ending Balance	554,667	596,082	781,603	472,334	627,007	627,007	627,007
TOTAL REQUIREMENTS	1,069,008	1,109,356	1,250,098	1,032,200	1,179,600	1,179,600	1,179,600
Staffing FTE	2.00	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 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
220-1700-3030-00	Restitution	General	200	75	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	60,305	112,816	75,000	100,000	100,000	100,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	40,002	98,850	71,200	35,600	35,600	35,600
220-1700-3190-00	Fed-Other Assistance	General	0	66,358	63,000	49,000	49,000	49,000
220-1700-3290-00	State/Fed-Other Assistance	General	97,140	0	28,000	20,000	20,000	20,000
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	79,001	76,216	75,000	90,000	90,000	90,000
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	263,760	272,544	180,000	180,000	180,000	180,000
220-1700-3800-01	Interest	General Investments	1,501	2,930	5,000	5,000	5,000	5,000
220-1700-3840-00	Contributions and Donations	General	0	100	0	0	0	0
220-1700-3870-95	Other Sales	Sale of Seized Property	3,357	0	0	0	0	0
220-1700-3879-00	Miscellaneous	General	9,423	24,127	10,000	0	0	0
Total Revenue			554,689	654,016	507,200	479,600	479,600	479,600
220-1700-4000-00	Regular Employees	General	120,684	126,944	125,456	126,019	126,019	126,019
220-1700-4030-00	Temporary Employees	General	35,564	39,750	39,124	39,904	39,904	39,904
220-1700-4050-00	Overtime	General	28,498	18,476	33,400	28,900	28,900	28,900
220-1700-4500-00	PERS	General	53,892	46,245	59,221	50,631	50,631	50,631
220-1700-4510-00	Social Security	General	14,001	14,073	15,146	14,904	14,904	14,904
220-1700-4520-00	Workers' Compensation	General	647	648	692	1,461	1,461	1,461
220-1700-4530-00	Medical and Dental Insurance	General	29,612	31,758	32,760	32,760	32,760	32,760
220-1700-4540-00	Unemployment	General	903	278	594	584	584	584
Total Personnel Services			283,801	278,172	306,393	295,163	295,163	295,163
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	8,830	13,324	15,000	20,000	20,000	20,000
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	3,836	4,260	3,500	3,500	3,500	3,500
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	15,977	15,101	15,249	12,166	12,166	12,166
220-1700-6100-00	Medical Supplies	General	0	0	500	500	500	500
220-1700-6290-00	Software Purchases	General	363	114	1,000	1,000	1,000	1,000
220-1700-6290-10	Software Purchases	Software Updates/Maintenance	0	0	0	3,000	3,000	3,000
220-1700-6295-00	Equipment-Noninventory	General	2,918	3,777	5,153	10,153	10,153	10,153
220-1700-6299-00	Other Materials and Supplies	General	1,063	74	900	900	900	900
220-1700-6450-00	Equipment/Vehicle Rent	General	87,486	56,838	74,482	67,741	67,741	67,741

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
220-1700-6500-00	Interdept Vehicle Expense	General	16,888	11,729	29,250	29,030	29,030	29,030
220-1700-6510-00	Equip/Vehicle Main & Repair	General	489	0	2,000	2,000	2,000	2,000
220-1700-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	515	0	0	0	0	0
220-1700-6680-01	Communication	Telephone	2,537	4,428	10,299	9,280	9,280	9,280
220-1700-6685-00	Utilities	General	0	0	0	720	720	720
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	280	200	200	1,500	1,500	1,500
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	70,708	67,813	71,200	71,200	71,200	71,200
220-1700-7400-00	Office Supplies and Expenses	General	2,154	2,454	5,000	5,000	5,000	5,000
220-1700-7410-00	Postage	General	520	285	600	600	600	600
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	418	348	2,500	2,500	2,500	2,500
220-1700-7500-00	Subscriptions & Periodicals	General	0	64	400	400	400	400
220-1700-7550-00	Travel	General	2,002	6,279	11,700	11,700	11,700	11,700
220-1700-7560-00	Conventions, Schools, Seminars	General	2,405	1,840	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	0	640	640	640	640
Total Materials and Services			219,389	188,928	253,473	257,430	257,430	257,430
220-1700-8200-00	Furniture and Equipment	General	10,084	0	0	0	0	0
220-1700-8200-99	Furniture and Equipment	Noninventory	0	1,395	0	0	0	0
Total Capital Outlay			10,084	1,395	0	0	0	0
Total Expenditures			513,274	468,495	559,866	552,593	552,593	552,593

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

PERSONNEL SERVICES					
	Actual FTE FY 13-14	Actual FTE FY 14-15	Revised Budget FTE FY 15-16	Budget FY 16-17	
				FTE	Amount
Administrative Assistant	1.00	1.00	1.00	1.00	48,755
Deputy District Attorney 3	1.00	1.00	1.00	1.00	77,264
Total Regular	2.00	2.00	2.00	2.00	126,019
Temporary					39,904
Overtime					28,900
PERS		23.25%, 32.48%			50,631
Social Security		7.65%			14,904
Worker's Compensation		0.75%			1,461
Unemployment		0.30%			584
Medical & Dental Insurance		\$1,365/mo			32,760
Total Personnel Services					<u>295,163</u>