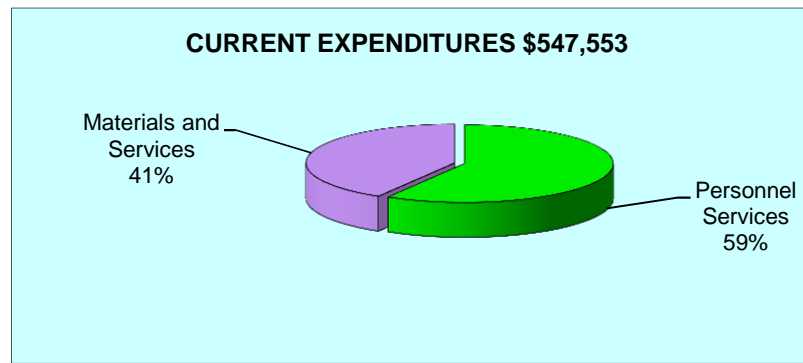
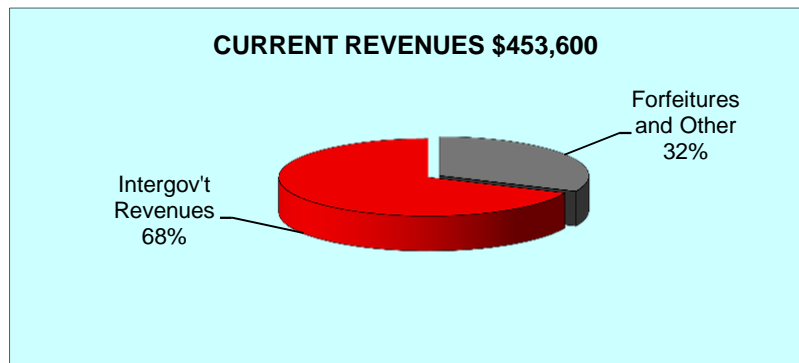
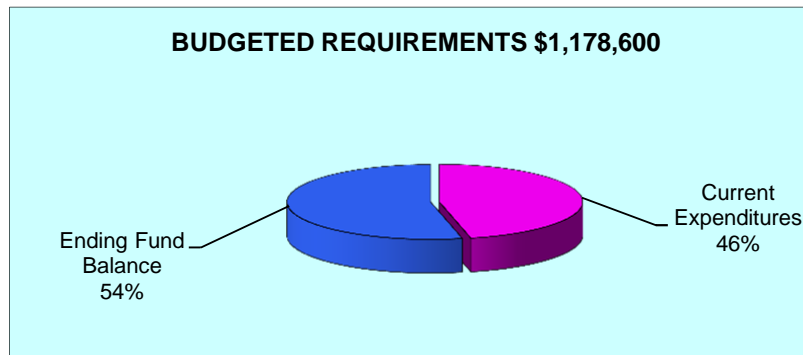
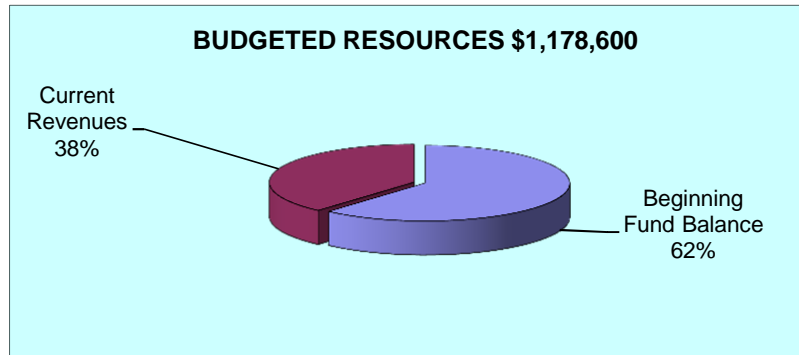
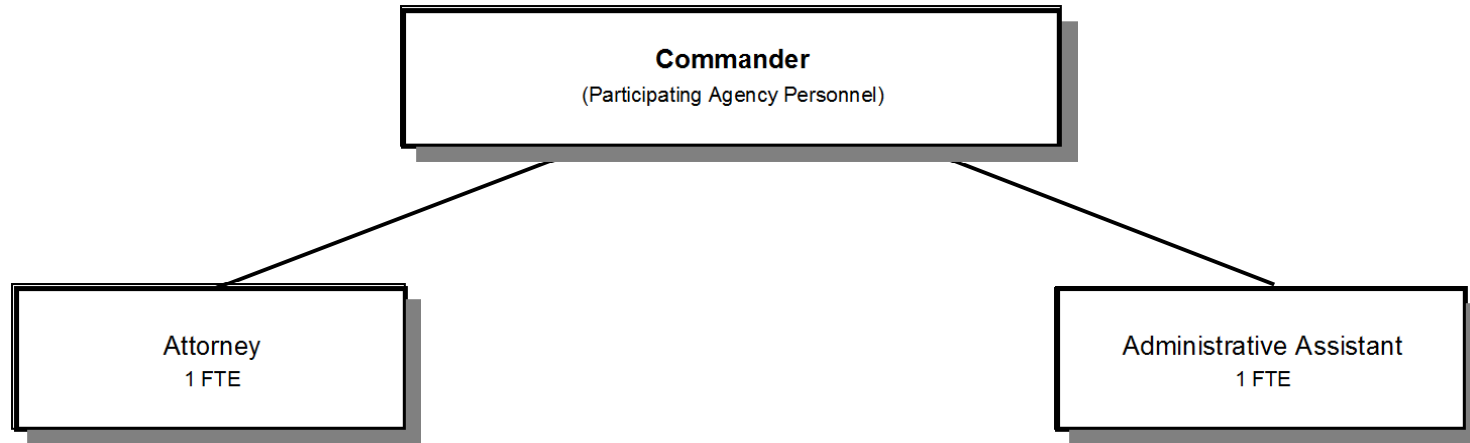


DOUGLAS INTERAGENCY NARCOTICS TEAM



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

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>RESOURCES</u>							
Beginning Balance	554,667	596,082	781,603	700,000	725,000	725,000	725,000
Revenues:							
Forfeitures, Interest and Other Misc	114,788	238,898	171,387	140,600	143,600	143,600	143,600
Intergovernmental Revenues	439,901	415,118	420,782	339,000	310,000	310,000	310,000
Total Revenues	554,689	654,016	592,169	479,600	453,600	453,600	453,600
TOTAL RESOURCES	1,109,356	1,250,098	1,373,772	1,179,600	1,178,600	1,178,600	1,178,600
<u>REQUIREMENTS</u>							
Personnel Services	283,801	278,172	289,213	295,163	320,603	320,603	320,603
Materials & Services	219,389	188,928	203,493	257,430	226,950	226,950	226,950
Capital Outlay	10,084	1,395					
Total Expenditures	513,274	468,495	492,706	552,593	547,553	547,553	547,553
Ending Balance	596,082	781,603	881,066	627,007	631,047	631,047	631,047
TOTAL REQUIREMENTS	1,109,356	1,250,098	1,373,772	1,179,600	1,178,600	1,178,600	1,178,600
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 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
220-1700-3030-00	Restitution	General	75	21	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	112,816	135,644	100,000	100,000	100,000	100,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	98,850	12,317	35,600	35,600	35,600	35,600
220-1700-3190-00	Fed-Other Assistance	General	66,358	49,575	49,000	0	0	0
220-1700-3290-00	State/Fed-Other Assistance	General	0	32,375	20,000	10,000	10,000	10,000
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	76,216	66,062	90,000	100,000	100,000	100,000
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	272,544	272,770	180,000	200,000	200,000	200,000
220-1700-3800-01	Interest	General Investments	2,930	3,819	5,000	5,000	5,000	5,000
220-1700-3840-00	Contributions and Donations	General	100	0	0	0	0	0
220-1700-3870-95	Other Sales	Sale of Seized Property	0	1,400	0	0	0	0
220-1700-3879-90	Miscellaneous	General	24,127	5,682	0	3,000	3,000	3,000
220-1700-3879-01	Miscellaneous	Subrogating Claim Recovery	0	12,504	0	0	0	0
Total Revenue			654,016	592,169	479,600	453,600	453,600	453,600
220-1700-4000-00	Regular Employees	General	126,944	126,228	126,019	131,640	131,640	131,640
220-1700-4030-00	Temporary Employees	General	39,750	40,990	39,904	43,264	43,264	43,264
220-1700-4050-00	Overtime	General	18,476	27,341	28,900	27,900	27,900	27,900
220-1700-4500-00	PERS	General	46,245	46,826	50,631	63,767	63,767	63,767
220-1700-4510-00	Social Security	General	14,073	14,781	14,904	15,515	15,515	15,515
220-1700-4520-00	Workers' Compensation	General	648	681	1,461	1,521	1,521	1,521
220-1700-4530-00	Medical and Dental Insurance	General	31,758	31,785	32,760	35,982	35,982	35,982
220-1700-4540-00	Unemployment	General	278	581	584	1,014	1,014	1,014
Total Personnel Services			278,172	289,213	295,163	320,603	320,603	320,603
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	13,324	3,470	20,000	20,000	20,000	20,000
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	4,260	1,842	3,500	3,500	3,500	3,500
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	15,101	6,601	12,166	12,523	12,523	12,523
220-1700-6100-00	Medical Supplies	General	0	0	500	3,000	3,000	3,000
220-1700-6290-00	Software Purchases	General	114	114	1,000	500	500	500
220-1700-6290-10	Software Purchases	Software Updates/Maintenance	0	0	3,000	120	120	120
220-1700-6295-00	Equipment-Noninventory	General	3,777	4,736	10,153	11,327	11,327	11,327
220-1700-6299-00	Other Materials and Supplies	General	74	108	900	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 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
220-1700-6450-00	Equipment/Vehicle Rent	General	56,838	71,744	67,741	36,200	36,200	36,200
220-1700-6500-00	Interdept Vehicle Expense	General	11,729	18,381	29,030	33,680	33,680	33,680
220-1700-6510-00	Equip/Vehicle Main & Repair	General	0	13,937	2,000	2,000	2,000	2,000
220-1700-6680-01	Communication	Telephone	4,428	3,062	9,280	7,000	7,000	7,000
220-1700-6685-00	Utilities	General	0	556	720	900	900	900
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	200	200	1,500	1,500	1,500	1,500
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	67,813	68,417	71,200	71,200	71,200	71,200
220-1700-7400-00	Office Supplies and Expenses	General	2,454	2,633	5,000	5,000	5,000	5,000
220-1700-7410-00	Postage	General	285	128	600	500	500	500
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	348	361	2,500	1,000	1,000	1,000
220-1700-7500-00	Subscriptions & Periodicals	General	64	160	400	400	400	400
220-1700-7550-00	Travel	General	6,279	4,224	11,700	11,700	11,700	11,700
220-1700-7560-00	Conventions, Schools, Seminars	General	1,840	2,819	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	0	0	0
Total Materials and Services			188,928	203,493	257,430	226,950	226,950	226,950
220-1700-8200-99	Furniture and Equipment	Noninventory	1,395	0	0	0	0	0
Total Capital Outlay			1,395	0	0	0	0	0
Total Expenditures			468,495	492,706	552,593	547,553	547,553	547,553

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

PERSONNEL SERVICES					
	Actual FTE FY 14-15	Actual FTE FY 15-16	Revised Budget FTE FY 16-17	Budget FY 17-18	
				FTE	Amount
Administrative Assistant	1.00	1.00	1.00	1.00	49,733
Deputy District Attorney 3	1.00	1.00	1.00	1.00	81,907
Total Regular	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	131,640
Temporary					43,264
Overtime					27,900
PERS		26.55%, 38.18%			63,767
Social Security		7.65%			15,515
Worker's Compensation		0.75%			1,521
Unemployment		0.50%			1,014
Medical & Dental Insurance		\$1,400/mo			35,982
Total Personnel Services					<u><u>320,603</u></u>