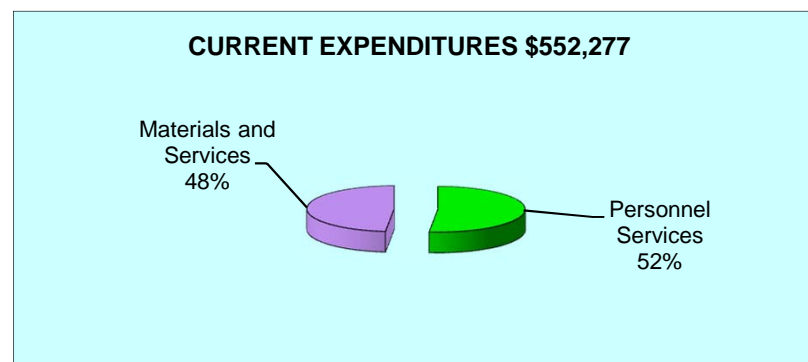
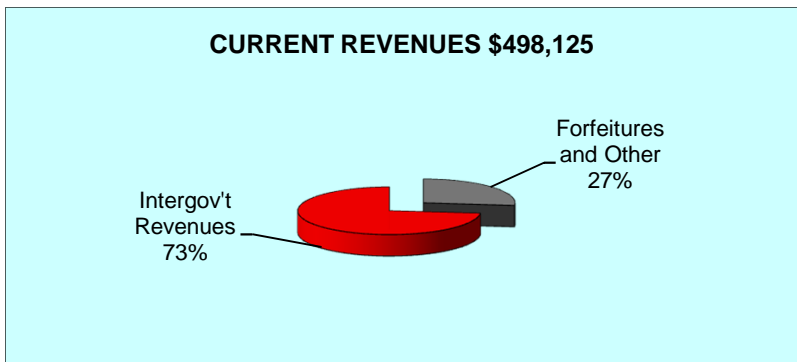
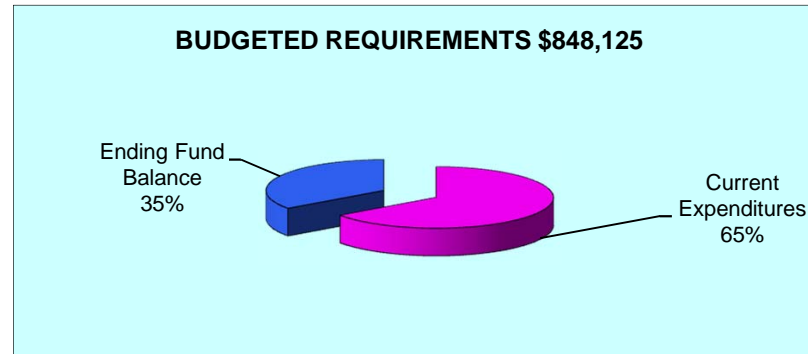
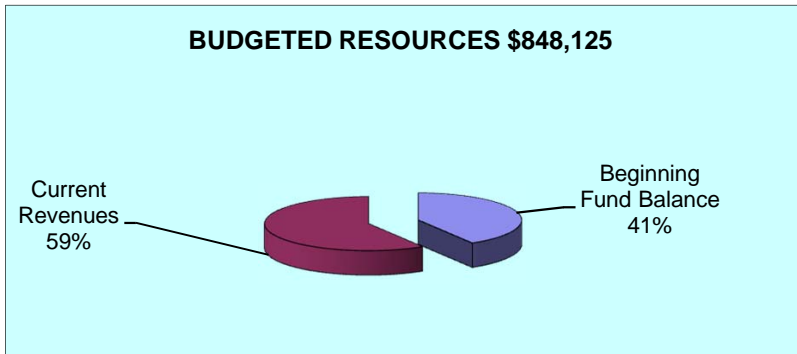
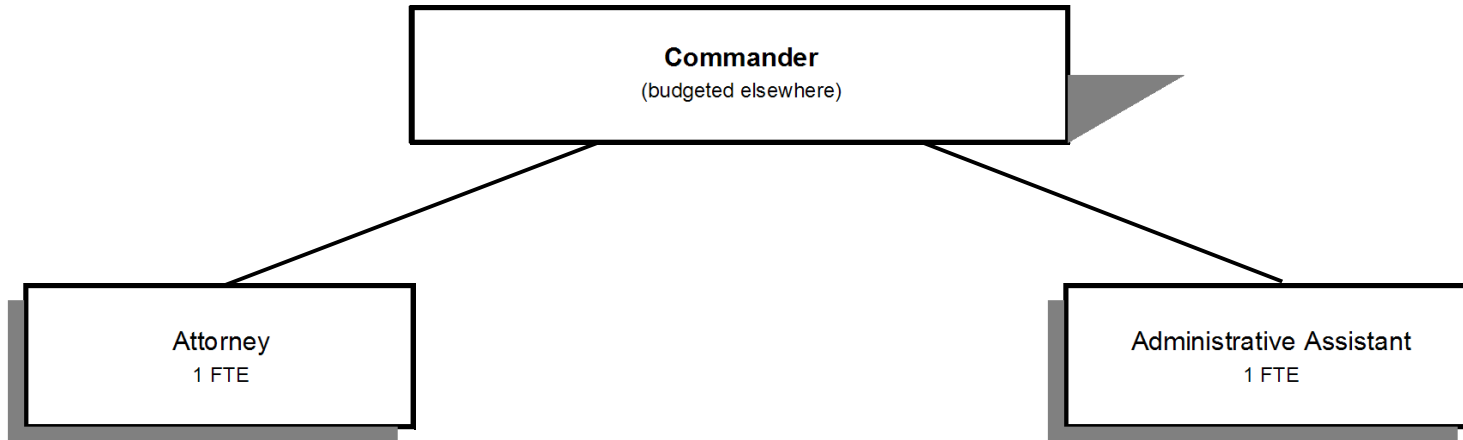


DOUGLAS INTERAGENCY NARCOTICS TEAM



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

| | Actual FY 09-10 | Actual FY 10-11 | Actual FY 11-12 | Revised Budget FY 12-13 | Proposed FY 13-14 | Approved FY 13-14 | Adopted FY 13-14 |
|--------------------------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------|----------------------|---------------------|
| <u>RESOURCES</u> | | | | | | | |
| Beginning Balance | 341,999 | 428,045 | 507,712 | 400,000 | 350,000 | 350,000 | 350,000 |
| Revenues: | | | | | | | |
| Forfeitures, Interest and Other Misc | 208,852 | 198,387 | 113,149 | 115,000 | 133,125 | 133,125 | 133,125 |
| Intergovernmental Revenues | 521,513 | 437,308 | 487,349 | 388,500 | 365,000 | 365,000 | 365,000 |
| Total Revenues | 730,365 | 635,695 | 600,498 | 503,500 | 498,125 | 498,125 | 498,125 |
| TOTAL RESOURCES | 1,072,364 | 1,063,740 | 1,108,210 | 903,500 | 848,125 | 848,125 | 848,125 |
| <u>REQUIREMENTS</u> | | | | | | | |
| Personnel Services | 315,339 | 334,990 | 364,988 | 269,725 | 284,924 | 284,924 | 284,924 |
| Materials & Services | 311,715 | 196,826 | 247,910 | 278,020 | 267,353 | 267,353 | 267,353 |
| Capital Outlay | 17,265 | 24,212 | 28,786 | | | | |
| Total Expenditures | 644,319 | 556,028 | 641,684 | 547,745 | 552,277 | 552,277 | 552,277 |
| Ending Balance | 428,045 | 507,712 | 466,526 | 355,755 | 295,848 | 295,848 | 295,848 |
| TOTAL REQUIREMENTS | 1,072,364 | 1,063,740 | 1,108,210 | 903,500 | 848,125 | 848,125 | 848,125 |
| Staffing FTE | 3.00 | 3.00 | 3.00 | 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 10-11 | FY 11-12 | Budget | FY 13-14 | FY 13-14 | FY 13-14 |
| | | | | | FY 12-13 | | | |
| 220-1700-3030-00 | Restitution | General | 1,269 | 1,327 | 0 | 0 | 0 | 0 |
| 220-1700-3090-01 | Forfeitures | Shared Forfeitures | 27,699 | 72,914 | 50,000 | 50,000 | 50,000 | 50,000 |
| 220-1700-3090-02 | Forfeitures | Nonshared Forfeitures | 91,250 | 9,528 | 60,000 | 65,000 | 65,000 | 65,000 |
| 220-1700-3150-32 | Fed Recovery Funds | US Dept of Justice-Bureau of Justice | 0 | 27,929 | 0 | 0 | 0 | 0 |
| 220-1700-3190-00 | Fed-Other Assistance | General | 30,000 | 62,500 | 62,500 | 60,000 | 60,000 | 60,000 |
| 220-1700-3260-05 | State/Fed-Executive Dept | So Ore Task Force Grant | 53,770 | 34,552 | 12,200 | 0 | 0 | 0 |
| 220-1700-3290-00 | State/Fed-Other Assistance | General | 48,000 | 40,470 | 50,000 | 50,000 | 50,000 | 50,000 |
| 220-1700-3290-05 | State/Fed-Other Assistance | OR State Police-HIDTA | 90,009 | 82,391 | 83,800 | 75,000 | 75,000 | 75,000 |
| 220-1700-3450-09 | Shared Revenues | Alcoholic Beverage Tax | 215,529 | 239,507 | 180,000 | 180,000 | 180,000 | 180,000 |
| 220-1700-3800-01 | Interest | General Investments | 4,643 | 3,628 | 5,000 | 5,000 | 5,000 | 5,000 |
| 220-1700-3870-95 | Other Sales | Sale of Seized Property | 0 | 14,044 | 0 | 0 | 0 | 0 |
| 220-1700-3879-00 | Miscellaneous | General | 73,526 | 11,708 | 0 | 13,125 | 13,125 | 13,125 |
| Total Revenue | | | 635,695 | 600,498 | 503,500 | 498,125 | 498,125 | 498,125 |
| 220-1700-4000-00 | Regular Employees | General | 159,033 | 179,338 | 117,014 | 120,892 | 120,892 | 120,892 |
| 220-1700-4030-00 | Temporary Employees | General | 19,160 | 18,830 | 33,059 | 31,998 | 31,998 | 31,998 |
| 220-1700-4050-00 | Overtime | General | 48,225 | 45,683 | 33,912 | 34,100 | 34,100 | 34,100 |
| 220-1700-4500-00 | PERS | General | 50,258 | 60,871 | 43,335 | 56,070 | 56,070 | 56,070 |
| 220-1700-4510-00 | Social Security | General | 17,107 | 18,481 | 14,074 | 14,327 | 14,327 | 14,327 |
| 220-1700-4520-00 | Workers' Compensation | General | 797 | 853 | 645 | 656 | 656 | 656 |
| 220-1700-4530-00 | Medical and Dental Insurance | General | 36,447 | 36,665 | 24,466 | 25,944 | 25,944 | 25,944 |
| 220-1700-4540-00 | Unemployment | General | 3,963 | 4,267 | 3,220 | 937 | 937 | 937 |
| Total Personnel Services | | | 334,990 | 364,988 | 269,725 | 284,924 | 284,924 | 284,924 |
| 220-1700-5700-01 | Investigation and Prosecution | Evidence Procurement | 7,945 | 8,688 | 24,300 | 15,000 | 15,000 | 15,000 |
| 220-1700-5700-12 | Investigation and Prosecution | Forfeiture Processing | 3,574 | 4,278 | 3,500 | 3,500 | 3,500 | 3,500 |
| 220-1700-5700-90 | Investigation and Prosecution | Interagency Reimbursements | 18,685 | 22,166 | 13,007 | 12,443 | 12,443 | 12,443 |
| 220-1700-6100-00 | Medical Supplies | General | 371 | 372 | 500 | 500 | 500 | 500 |
| 220-1700-6290-00 | Software Purchases | General | 86 | 93 | 1,000 | 1,000 | 1,000 | 1,000 |
| 220-1700-6295-00 | Equipment-Noninventory | General | 7,659 | 7,591 | 5,580 | 5,394 | 5,394 | 5,394 |
| 220-1700-6299-00 | Other Materials and Supplies | General | 3,527 | 416 | 900 | 4,025 | 4,025 | 4,025 |
| 220-1700-6450-00 | Equipment/Vehicle Rent | General | 54,796 | 97,659 | 102,771 | 93,891 | 93,891 | 93,891 |

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

| | | | Actual | Actual | Revised | Proposed | Approved | Adopted |
|-------------------------------------|--------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | FY 10-11 | FY 11-12 | Budget | FY 13-14 | FY 13-14 | FY 13-14 |
| 220-1700-6500-00 | Interdept Vehicle Expense | General | 19,516 | 22,546 | 30,609 | 28,680 | 28,680 | 28,680 |
| 220-1700-6510-00 | Equip/Vehicle Main & Repair | General | 486 | 162 | 2,000 | 2,000 | 2,000 | 2,000 |
| 220-1700-6510-02 | Equip/Vehicle Main & Repair | Equipment Service Contracts | 81 | 0 | 0 | 0 | 0 | 0 |
| 220-1700-6680-01 | Communication | Telephone | 3,963 | 4,189 | 11,783 | 10,900 | 10,900 | 10,900 |
| 220-1700-6720-01 | Fire/Liability Insurance | Liability Ins Interdept Charges | 330 | 330 | 330 | 280 | 280 | 280 |
| 220-1700-6720-02 | Fire/Liability Insurance | Liability Insurance | 63,347 | 63,871 | 60,000 | 65,000 | 65,000 | 65,000 |
| 220-1700-7400-00 | Office Supplies and Expenses | General | 2,214 | 2,157 | 5,000 | 5,000 | 5,000 | 5,000 |
| 220-1700-7410-00 | Postage | General | 202 | 349 | 600 | 600 | 600 | 600 |
| 220-1700-7420-01 | Duplicating Services | Photos, Photostats, Copying | 1,238 | 268 | 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 | 5,204 | 6,395 | 8,700 | 11,700 | 11,700 | 11,700 |
| 220-1700-7560-00 | Conventions, Schools, Seminars | General | 3,602 | 6,380 | 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 | | | 196,826 | 247,910 | 278,020 | 267,353 | 267,353 | 267,353 |
| 220-1700-8200-00 | Furniture and Equipment | General | 7,995 | 0 | 0 | 0 | 0 | 0 |
| 220-1700-8200-99 | Furniture and Equipment | Noninventory | 16,217 | 28,786 | 0 | 0 | 0 | 0 |
| Total Capital Outlay | | | 24,212 | 28,786 | 0 | 0 | 0 | 0 |
| Total Expenditures | | | 556,028 | 641,684 | 547,745 | 552,277 | 552,277 | 552,277 |

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

| PERSONNEL SERVICES | | | | | |
|-----------------------------|-------------|----------------|-------------|-------------|-----------------------|
| | Actual | Actual | Revised | Budget | |
| | FTE | FTE | Budget | FY 13-14 | |
| | FY 10-11 | FY 11-12 | FY 12-13 | FTE | Amount |
| DINT Investigation Spt Spec | 1.00 | 1.00 | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 48,015 |
| Deputy District Attorney 3 | 1.00 | 1.00 | 1.00 | 1.00 | 72,877 |
| Total Regular | <u>3.00</u> | <u>3.00</u> | <u>2.00</u> | <u>2.00</u> | <u>120,892</u> |
| Temporary | | | | | 31,998 |
| Overtime | | | | | 34,100 |
| PERS | | 30.36%, 32.76% | | | 56,070 |
| Social Security | | 7.65% | | | 14,327 |
| Worker's Compensation | | 0.35% | | | 656 |
| Unemployment | | 0.50% | | | 937 |
| Medical & Dental Insurance | | \$1,081/mo | | | 25,944 |
| Total Personnel Services | | | | | <u><u>284,924</u></u> |