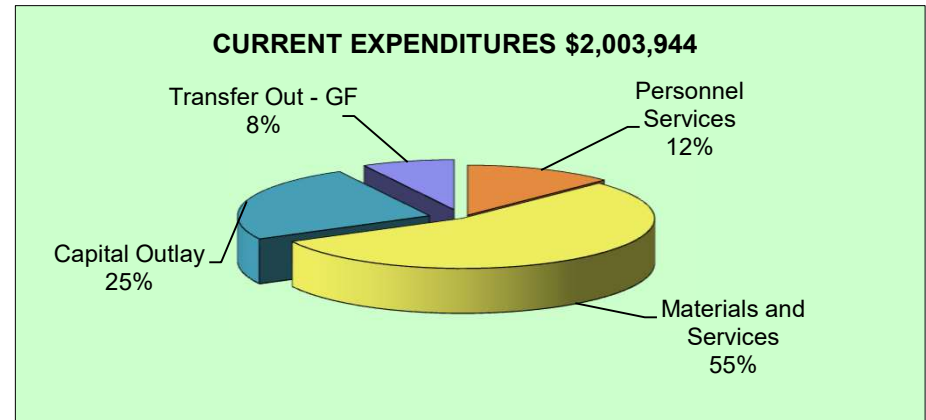
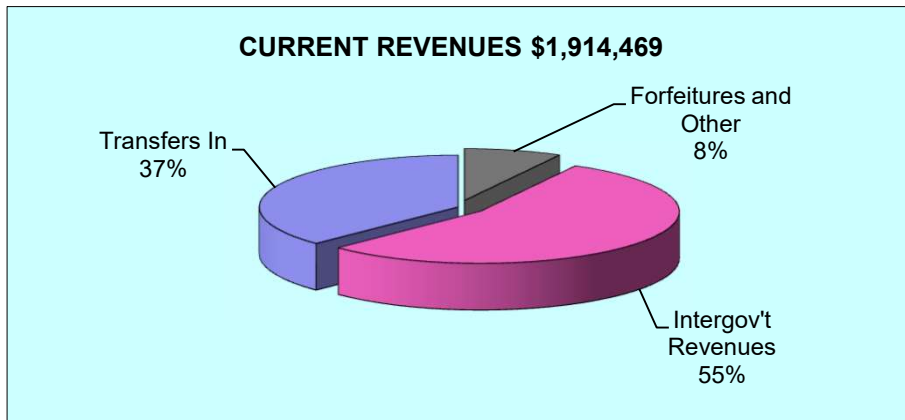
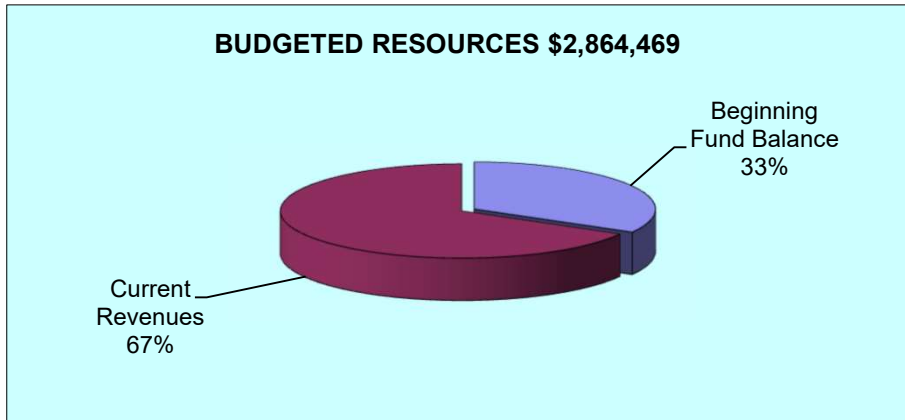


DOUGLAS INTERAGENCY NARCOTICS TEAM

Commander
(Participating Agency Personnel)

Business Admin.
Coordinator
1 FTE



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

Department Overview

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
<u>RESOURCES</u>							
Beginning Fund Balance	944,467	1,036,106	1,140,817	850,000	950,000	950,000	950,000
Revenues:							
Forfeitures, Interest and Other Misc	112,400	121,389	95,744	152,000	152,000	152,000	152,000
Intergovernmental Revenues	404,482	425,305	463,254	483,333	465,591	465,591	1,047,031
Transfers In: Government Relief Fund				184,249	715,438	715,438	715,438
Total Revenues	516,882	546,694	558,998	819,582	1,333,029	1,333,029	1,914,469
TOTAL RESOURCES	1,461,349	1,582,800	1,699,815	1,669,582	2,283,029	2,283,029	2,864,469
<u>REQUIREMENTS</u>							
Personnel Services	273,069	271,748	313,709	488,302	252,522	252,522	252,522
Materials & Services	152,174	170,235	157,815	411,717	1,007,273	1,007,273	1,096,213
Capital Outlay				8,600	7,000	7,000	499,500
Transfer Out - General Fund					155,709	155,709	155,709
Total Expenditures	425,243	441,983	471,524	908,619	1,422,504	1,422,504	2,003,944
Ending Fund Balance	1,036,106	1,140,817	1,228,291	760,963	860,525	860,525	860,525
TOTAL REQUIREMENTS	1,461,349	1,582,800	1,699,815	1,669,582	2,283,029	2,283,029	2,864,469
Change in Fund Balance	(91,639)	(104,711)	(87,474)	89,037	89,475	89,475	89,475
Staffing FTE	2.00	2.00	2.00	2.00	1.00	1.00	1.00
Capital Outlay:							
Copier/Printer							7,000
Equipment for Illegal Marijuana Task Force							492,500
							499,500

Note: One FTE (Deputy District Attorney) was transferred to District Attorney Department (General Fund)

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

		Actual	Actual	Revised	Proposed	Approved	Adopted
		FY 19-20	FY 20-21	Budget	FY 22-23	FY 22-23	FY 22-23
				FY 21-22			
2200-10-1700-303000	Restitution	319	0	0	0	0	0
2200-10-1700-309001	Shared Forfeitures	19,081	56,355	100,000	100,000	100,000	100,000
2200-10-1700-309002	Nonshared Fofeitures	60,347	24,090	47,000	47,000	47,000	47,000
2200-10-1700-325401	St/Fed OR State Police HIDTA	82,979	82,641	208,333	190,591	190,591	190,591
2200-10-1700-326100	St/Fed DAS COVID19 CARES	717	2,389	0	0	0	0
2200-10-1700-338006	St OR Criminal Justice Com	0	0	0	0	0	581,440
2200-10-1700-345009	Shared Rev Alcoholic Bev Tax	341,609	378,224	275,000	275,000	275,000	275,000
2200-10-1700-380000	Interest General Investments	21,593	8,946	5,000	5,000	5,000	5,000
2200-10-1700-387080	Sale of Inventory	8,635	0	0	0	0	0
2200-10-1700-387095	Sale of Seized Property	1,377	0	0	0	0	0
2200-10-1700-387500	Expense Reimbursements	7,706	0	0	0	0	0
2200-10-1700-387900	Miscellaneous Revenues	2,331	6,353	0	0	0	0
2200-10-1700-390218	Transfers From Gov Relief Fund	0	0	184,249	715,438	715,438	715,438
Total Revenue		546,694	558,998	819,582	1,333,029	1,333,029	1,914,469
2200-10-1700-400000	Regular Employees	135,093	152,911	222,153	63,075	63,075	63,075
2200-10-1700-403000	Temporary Employees	29,464	37,114	46,155	47,078	47,078	47,078
2200-10-1700-405000	Overtime	10,508	13,521	30,000	45,000	45,000	45,000
2200-10-1700-450000	PERS	64,250	76,283	135,479	76,149	76,149	76,149
2200-10-1700-451000	Social Security	13,254	15,434	22,821	11,870	11,870	11,870
2200-10-1700-451500	Paid Family & Med Leave Ins	0	0	492	310	310	310
2200-10-1700-452000	Worker's Compensation	1,309	1,014	1,149	544	544	544
2200-10-1700-453000	Unemployment	872	611	895	465	465	465
2200-10-1700-454000	Medical and Dental Insurance	16,998	16,821	29,158	8,031	8,031	8,031
Total Personnel Services		271,748	313,709	488,302	252,522	252,522	252,522
2200-10-1700-509900	Other Professional Service	0	0	0	0	0	15,000
2200-10-1700-570001	Inv & Pro Evidence Procurement	881	2,524	45,000	48,346	48,346	48,346
2200-10-1700-570012	Inv & Pro Forfeiture Processing	3,673	105	3,500	3,500	3,500	3,500
2200-10-1700-570090	Inv & Pro Interagency Reimb	41,182	32,977	41,004	56,564	56,564	106,564
2200-10-1700-621000	Clothing	0	0	0	0	0	1,000
2200-10-1700-629500	Equipment-Noninventory	1,196	0	19,990	14,275	14,275	37,215
2200-10-1700-629502	Equipment-Noninv Computer Repl	0	0	0	1,700	1,700	1,700
2200-10-1700-629900	Other Materials and Supplies	0	1,797	41,000	41,000	41,000	41,000
2200-10-1700-640000	Land and Building Rent	0	0	0	21,600	21,600	21,600

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

Department Detail

		Actual	Actual	Revised	Proposed	Approved	Adopted
		FY 19-20	FY 20-21	Budget	FY 22-23	FY 22-23	FY 22-23
				FY 21-22			
2200-10-1700-645000	Equipment/Vehicle Rent	16,763	16,770	49,150	66,886	66,886	66,886
2200-10-1700-646000	Software	123	78	710	6,448	6,448	6,448
2200-10-1700-646002	Software Maintenance	0	0	0	300	300	300
2200-10-1700-650000	Interdept Vehicle Expense	10,477	10,858	67,363	45,154	45,154	45,154
2200-10-1700-651000	Equip/Vehicle Maint & Repair	0	847	2,000	2,000	2,000	2,000
2200-10-1700-655000	Building & Grounds Maint	0	0	0	500,000	500,000	500,000
2200-10-1700-668001	Communication Telephone	4,863	4,131	15,500	11,000	11,000	11,000
2200-10-1700-668500	Utilities	0	0	0	7,500	7,500	7,500
2200-10-1700-672001	Fire/Liab Interdept Charges	2,300	1,400	1,000	1,200	1,200	1,200
2200-10-1700-672002	Fire/Liability Liability Ins	78,639	80,150	96,700	137,000	137,000	137,000
2200-10-1700-740000	Office Supplies and Expenses	3,522	4,364	10,000	20,000	20,000	20,000
2200-10-1700-741000	Postage	99	54	500	500	500	500
2200-10-1700-742001	Photos and Copying Dup Svcs	124	91	1,000	1,000	1,000	1,000
2200-10-1700-750000	Subscriptions Books & Periodi	35	267	400	400	400	400
2200-10-1700-755000	Travel	3,381	1,152	12,500	14,000	14,000	14,000
2200-10-1700-756000	Conventions Schools Seminars	2,800	0	3,500	6,000	6,000	6,000
2200-10-1700-758000	Dues and Memberships	177	250	400	400	400	400
2200-10-1700-785000	Pre-employment Testing	0	0	500	500	500	500
Total Materials and Services		170,235	157,815	411,717	1,007,273	1,007,273	1,096,213
2200-10-1700-820000	Furniture and Equipment	0	0	7,000	7,000	7,000	36,500
2200-10-1700-820099	Furniture and Equipment Noninv	0	0	1,600	0	0	0
2200-10-1700-830000	Vehicles & Heavy Equipment	0	0	0	0	0	463,000
Total Capital Outlay		0	0	8,600	7,000	7,000	499,500
2200-10-1700-950100	Transfer to General Fund	0	0	0	155,709	155,709	155,709
Total Other Requirements		0	0	0	155,709	155,709	155,709
Total Expenditures		441,983	471,524	908,619	1,422,504	1,422,504	2,003,944

Douglas County, Oregon
Public Safety Fund
Douglas Interagency Narcotics Team

PERSONNEL SERVICES					
	Actual FTE FY 19-20	Actual FTE FY20-21	Revised Budget FTE FY21-22	Budget FY 22-23	
				FTE	Amount
Administrative Assistant	1.00	1.00			
Business Administrative Coordinator			1.00	1.00	63,075
Deputy District Attorney 3	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>		
Total Regular	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>63,075</u>
Temporary					47,078
Overtime					45,000
PERS		41.68%, 49.08%			76,149
Social Security		7.65%			11,870
Paid Family & Med Leave Ins		0.20%			310
Worker's Compensation		0.35%			544
Unemployment		0.30%			465
Medical & Dental Insurance		Varied			<u>8,031</u>
Total Personnel Services					<u><u>252,522</u></u>