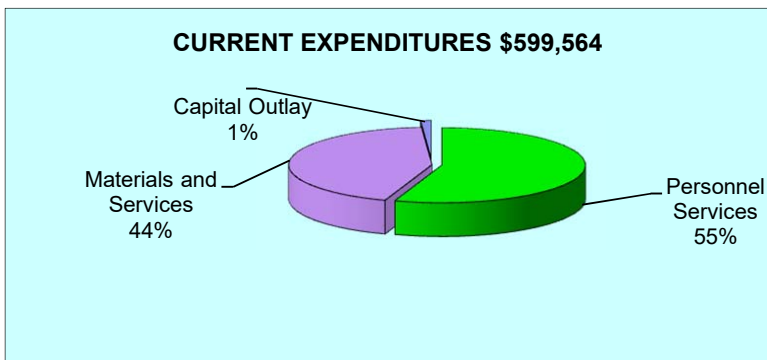
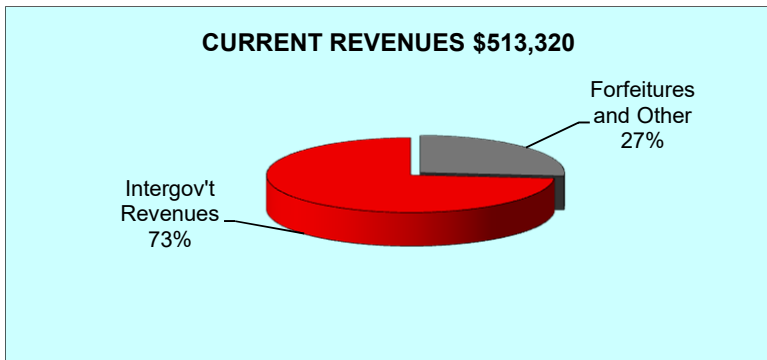
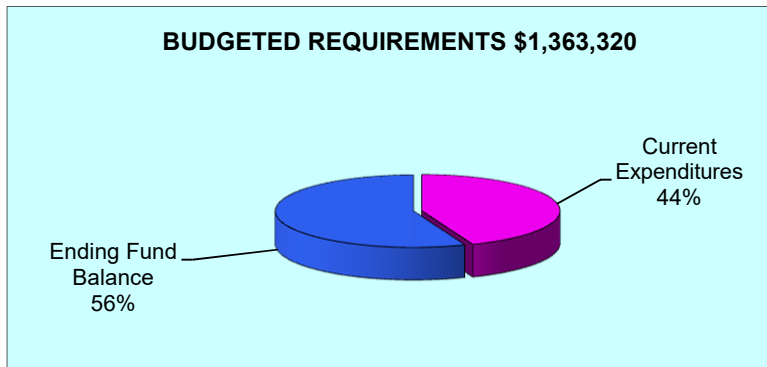
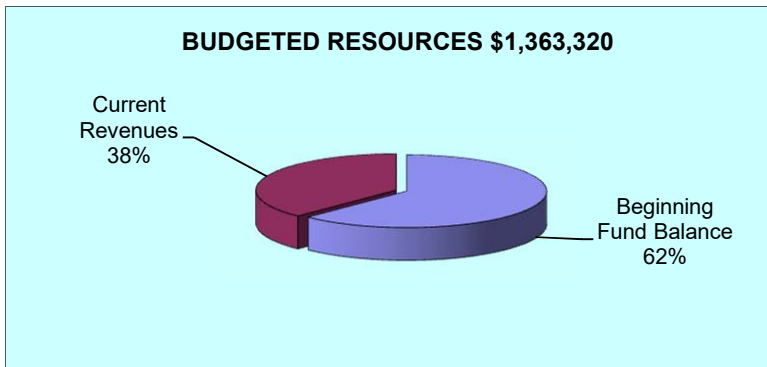
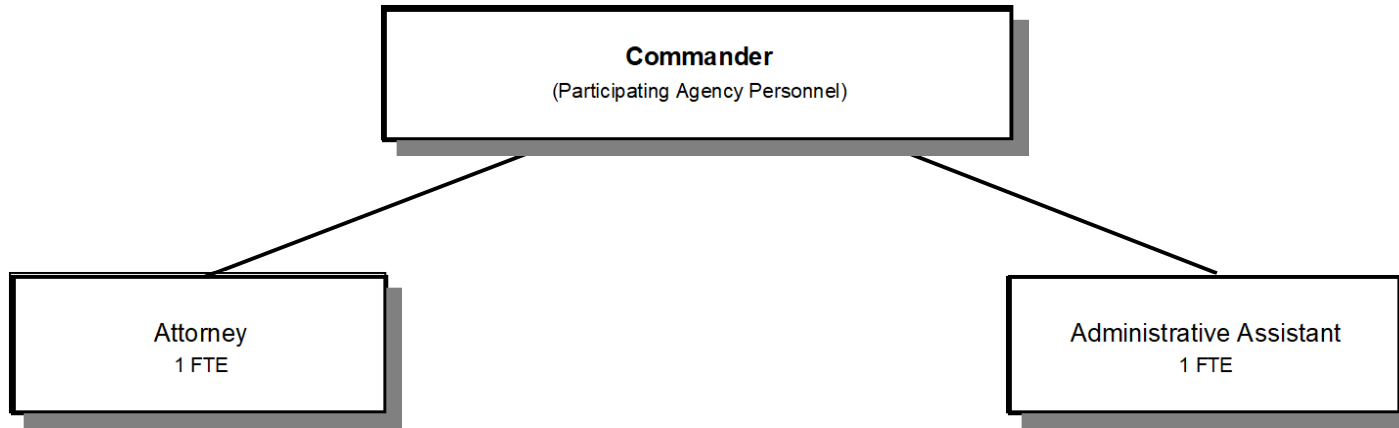


# **DOUGLAS INTERAGENCY NARCOTICS TEAM**



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

	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Revised Budget FY 18-19	Proposed FY 19-20	Approved FY 19-20	Adopted FY 19-20
<b><u>RESOURCES</u></b>							
Beginning Balance	781,603	881,066	834,377	700,000	850,000	850,000	850,000
Revenues:							
Forfeitures, Interest and Other Misc	171,387	12,387	154,898	140,600	140,600	140,600	140,600
Intergovernmental Revenues	420,782	388,436	372,000	386,588	372,720	372,720	372,720
Total Revenues	592,169	400,823	526,898	527,188	513,320	513,320	513,320
<b>TOTAL RESOURCES</b>	1,373,772	1,281,889	1,361,275	1,227,188	1,363,320	1,363,320	1,363,320
<b><u>REQUIREMENTS</u></b>							
Personnel Services	289,213	299,848	283,259	349,756	331,576	331,576	331,576
Materials & Services	203,493	147,664	133,549	280,300	260,988	260,988	260,988
Capital Outlay					7,000	7,000	7,000
Total Expenditures	492,706	447,512	416,808	630,056	599,564	599,564	599,564
Ending Balance	881,066	834,377	944,467	597,132	763,756	763,756	763,756
<b>TOTAL REQUIREMENTS</b>	1,373,772	1,281,889	1,361,275	1,227,188	1,363,320	1,363,320	1,363,320
<b>Change in Fund Balance</b>	(99,463)	46,689	(110,090)	102,868	86,244	86,244	86,244
<b>Staffing FTE</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Capital Outlay - Copy Machine							7,000

Douglas County, Oregon  
Public Safety Fund  
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
220-1700-3030-00	Restitution	General	1,850	0	0	0	0	0
220-1700-3090-01	Forfeitures	Shared Forfeitures	0	53,217	100,000	100,000	100,000	100,000
220-1700-3090-02	Forfeitures	Nonshared Forfeitures	1,944	82,657	35,600	35,600	35,600	35,600
220-1700-3290-00	State/Fed-Other Assistance	General	0	0	10,000	0	0	0
220-1700-3290-05	State/Fed-Other Assistance	OR State Police-HIDTA	75,047	68,026	176,588	172,720	172,720	172,720
220-1700-3290-38	State/Fed-Other Assistance	OR State Sheriff's Association	21,507	0	0	0	0	0
220-1700-3450-09	Shared Revenues	Alcoholic Beverage Tax	291,882	303,974	200,000	200,000	200,000	200,000
220-1700-3800-01	Interest	General Investments	6,488	11,179	5,000	5,000	5,000	5,000
220-1700-3870-95	Other Sales	Sale of Seized Property	0	2,106	0	0	0	0
220-1700-3875-00	Expense Reimbursements	General	71	0	0	0	0	0
220-1700-3879-00	Miscellaneous	General	2,034	5,739	0	0	0	0
<b>Total Revenue</b>			<b>400,823</b>	<b>526,898</b>	<b>527,188</b>	<b>513,320</b>	<b>513,320</b>	<b>513,320</b>
220-1700-4000-00	Regular Employees	General	126,349	122,337	137,594	133,987	133,987	133,987
220-1700-4030-00	Temporary Employees	General	43,353	43,151	48,325	44,019	44,019	44,019
220-1700-4050-00	Overtime	General	30,614	16,592	41,000	39,000	39,000	39,000
220-1700-4500-00	PERS	General	49,443	51,231	65,848	77,506	77,506	77,506
220-1700-4510-00	Social Security	General	15,229	13,820	17,360	16,601	16,601	16,601
220-1700-4520-00	Workers' Compensation	General	1,498	1,382	1,702	1,628	1,628	1,628
220-1700-4530-00	Medical and Dental Insurance	General	32,760	33,832	36,792	17,750	17,750	17,750
220-1700-4540-00	Unemployment	General	602	914	1,135	1,085	1,085	1,085
<b>Total Personnel Services</b>			<b>299,848</b>	<b>283,259</b>	<b>349,756</b>	<b>331,576</b>	<b>331,576</b>	<b>331,576</b>
220-1700-5700-01	Investigation and Prosecution	Evidence Procurement	4,892	5,783	28,144	29,925	29,925	29,925
220-1700-5700-12	Investigation and Prosecution	Forfeiture Processing	2,918	2,480	3,500	3,500	3,500	3,500
220-1700-5700-90	Investigation and Prosecution	Interagency Reimbursements	7,453	16,838	25,467	22,667	22,667	22,667
220-1700-6290-00	Software Purchases	General	95	257	500	600	600	600
220-1700-6290-10	Software Purchases	Software Updates/Maintenance	0	0	100	0	0	0
220-1700-6295-00	Equipment-Noninventory	General	2,710	2,408	11,184	10,186	10,186	10,186
220-1700-6299-00	Other Materials and Supplies	General	0	566	1,000	1,000	1,000	1,000
220-1700-6450-00	Equipment/Vehicle Rent	General	35,452	14,795	51,465	37,885	37,885	37,885
220-1700-6500-00	Interdept Vehicle Expense	General	15,917	13,537	46,540	37,705	37,705	37,705

Douglas County, Oregon  
Public Safety Fund  
Douglas Interagency Narcotics Team

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
			FY 18-19					
220-1700-6510-00	Equip/Vehicle Main & Repair	General	460	307	2,000	2,000	2,000	2,000
220-1700-6680-01	Communication	Telephone	2,595	3,167	11,400	16,220	16,220	16,220
220-1700-6685-00	Utilities	General	874	709	900	900	900	900
220-1700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,500	1,500	2,000	2,300	2,300	2,300
220-1700-6720-02	Fire/Liability Insurance	Liability Insurance	62,793	62,277	71,200	71,200	71,200	71,200
220-1700-6730-00	Liability Claims	General	289	0	0	0	0	0
220-1700-7400-00	Office Supplies and Expenses	General	2,388	3,747	5,000	5,000	5,000	5,000
220-1700-7410-00	Postage	General	126	177	500	500	500	500
220-1700-7420-01	Duplicating Services	Photos, Photostats, Copying	1,222	195	1,000	1,000	1,000	1,000
220-1700-7500-00	Subscriptions & Periodicals	General	108	0	400	400	400	400
220-1700-7550-00	Travel	General	2,803	3,191	14,100	14,100	14,100	14,100
220-1700-7560-00	Conventions, Schools, Seminars	General	3,069	1,575	3,500	3,500	3,500	3,500
220-1700-7580-00	Dues and Memberships	General	0	40	400	400	400	400
<b>Total Materials and Services</b>			<b>147,664</b>	<b>133,549</b>	<b>280,300</b>	<b>260,988</b>	<b>260,988</b>	<b>260,988</b>
220-1700-8200-99	Furniture and Equipment	Noninventory	0	0	0	7,000	7,000	7,000
<b>Total Capital Outlay</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Expenditures</b>			<b>447,512</b>	<b>416,808</b>	<b>630,056</b>	<b>599,564</b>	<b>599,564</b>	<b>599,564</b>

Douglas County, Oregon  
Public Safety Fund  
Douglas Interagency Narcotics Team

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 19-20	
	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FTE</u>	<u>Amount</u>
Administrative Assistant	1.00	1.00	1.00	1.00	51,750
Deputy District Attorney 3	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>82,237</u>
Total Regular	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	133,987
Temporary					44,019
Overtime					39,000
PERS		33.86%, 44.00%			77,506
Social Security		7.65%			16,601
Worker's Compensation		0.75%			1,628
Unemployment		0.50%			1,085
Medical & Dental Insurance		Varied			<u>17,750</u>
Total Personnel Services					<u><u>331,576</u></u>