

COMBAT

Department Overview



COMBAT (the Community Backed Anti-Drug and Anti-Violence Tax) is dedicated to funding programs to address pressing and costly outcomes associated with drug abuse and violent crime.

COMBAT's mission is to ensure a strong, safe community for Jackson County's residents free from the dangers of illegal drugs and violent crime through the use of prevention education, treatment services and support of the criminal justice system. As a department, COMBAT seeks out cutting edge evidence-based programs to address violent crime and substance abuse, as well as substance abuse treatment.

Performance measures are vital to the continued success of the department. These include monthly reports from those contracted to perform COMBAT services and both scheduled and unscheduled Site Visits. All programs must meet national outcome measures as outlined by the Substance Abuse and Mental Health Administration and the Office of Justice Programs.

Each year COMBAT staff conducts neighborhood community events throughout Jackson County with volunteers, law enforcement and COMBAT funded agencies. A new addition in 2016 was the purchase of a "Drug Terminator" where citizens can safely dispose of Prescription Drugs at these community events. These outreach efforts seek to create partnerships with citizens and law enforcement and educate even more people about COMBAT.

COMBAT

Staffing by FTE (Full Time Equivalent)

	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017	Requested Budget 2018
Director	1	1	1	1	1
Executive Assistant					1
Communications Marketing Liaison					0.85
Assistant to the County Executive					0.20
Chief of Health Services					0.11
Chief of Staff					0.05
Administrative Advisor	0.5	0.5	0.6	0.6	
Assistant (Deputy) Director	1	1	1	1	1
Community Engagement Coordinator	0	0	0	0	
Community & Media Relations Liaison	0.85	0.85	0.85	0.85	
GIS Developer	0.00	0.00	0.50	0.50	0.50
Office Administrator	1	1	1	1	1
Planning & Development Admin	1	1	1	1	
Program Manager	1	1	1	1	2
Public Affairs Coordinator	1	1	1	1	
Sr Advisor	0.10	0.10	0.29	0.29	
	7.45	7.45	8.23	8.23	7.71

BUDGET OVERVIEW COMBAT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Recommended
Salaries	962,409	1,136,096	812,453	1,147,513
Contractual Services	10,032,431	11,087,274	6,619,747	11,319,372
Supplies	53,665	59,220	47,902	55,200
Capital Outlay	23,277	4,200	8,725	4,000
	<u>\$11,071,782</u>	<u>\$12,286,790</u>	<u>\$7,488,828</u>	<u>\$12,526,085</u>
 <u>Department</u>				
COMBAT Administration	925,551	1,057,795	735,097	1,026,061
COMBAT Prevention	1,466,609	1,517,777	824,462	1,558,430
COMBAT DARE	1,079,129	1,215,279	1,106,515	1,247,770
COMBAT Treatment	2,814,866	3,035,554	1,562,003	3,116,859
COMBAT - Grant Match	904,112	1,092,799	555,682	1,122,069
JC Drug Task Force	1,754,590	2,183,793	1,226,109	2,227,448
KC Police Department	2,126,926	2,183,793	1,478,959	2,227,448
	<u>\$11,071,782</u>	<u>\$12,286,790</u>	<u>\$7,488,828</u>	<u>\$12,526,085</u>
 <u>Fund</u>				
Anti-Drug Sales Tax Fund	<u>\$11,071,782</u>	<u>\$12,286,790</u>	<u>\$7,488,828</u>	<u>\$12,526,085</u>

**COMBAT Administration
4401**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
Anti-Drug Sales Tax Fund					
5010 Regular Salaries	\$ 452,743	\$ 507,595	\$ 363,268	\$ 507,595	\$ 507,595
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	34,223	39,856	27,693	39,856	39,856
5050 Pension Contributions	66,996	83,905	76,913	72,230	72,230
5060 Insurance Benefits	38,556	40,701	40,581	46,603	46,603
5061 Insurance Fixed Cost and Dental	26	2,367	-	2,367	2,367
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	2,639	2,639	2,199	2,639	2,639
5090 Salary Adjustments	-	-	-	12,373	12,373
5110 Workmen's Compensation	8,293	8,293	7,131	8,293	8,293
5130 Vacation Payout	1,683	2,000	3,106	2,000	2,000
5140 Sick Leave Pay Out	1,639	1,000	151	1,000	1,000
5150 Long Term Disability	2,592	2,592	3,067	2,592	2,592
Total Salaries	609,389	690,948	524,108	697,548	697,548
6080 Other Professional Services	117,091	115,000	42,877	100,000	100,000
6110 Postage	1,388	1,000	1,669	1,000	1,000
6120 Car Allowance & Mileage	14,194	13,460	12,777	10,000	10,000
6140 Travel Expense	-	2,500	1,299	2,500	2,500
6160 Meeting Expense	2,019	2,000	2,313	1,500	1,500
6165 Coffee Service	249	247	-	247	247
6210 Advertising	65,794	70,000	14,976	60,000	60,000
6230 Printing	2,447	5,000	4,250	3,000	3,000
6240 Office Services Charges	-	500	-	325	325
6540 Maint & Repair - Office Equip	26	500	-	500	500
6641 Copier Rental/Maintenance	2,474	2,600	2,013	2,600	2,600
6643 Mobile Phone/Pager Rental	267	2,000	226	1,001	1,001
6661 Software Purchases	1,859	2,200	4,894	2,200	2,200
6662 Software Maintenance	19,518	39,000	50,456	39,000	39,000
6670 Rent - Miscellaneous	1,450	3,000	5,140	3,000	3,000
6676 Rent - Outside Sanitation Fac.	-	500	310	-	-
6710 Dues & Memberships	120	500	620	620	620
6750 Education Benefits	500	4,540	950	2,500	2,500
6790 Other Contractual Services	-	7,300	2,723	2,470	2,470
6793 Catering Services	4,284	3,500	4,804	6,200	6,200
6850 Boards & Commissions	61,913	75,600	46,200	75,600	75,600
Total Contractual Services	295,593	350,947	198,497	314,263	314,263
7010 Office Supplies	6,670	4,000	3,845	5,000	5,000

**COMBAT Administration
4401**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
7020 Reference Books/Publications	673	1,000	322	750	750
7041 Paper Supplies - Copier Paper	364	1,000	435	500	500
7150 Kitchen/Dining Supplies	-	-	-	-	-
7160 Food	1,320	2,500	4,114	1,500	1,500
7190 Wearing Apparel	1,288	2,200	3,165	1,500	1,500
7230 Other Operating Supplies	1,221	1,000	611	1,000	1,000
Total Supplies	11,537	11,700	12,492	10,250	10,250
8170 Other Equipment	4,231	1,500	-	1,500	1,500
8171 Personal Computer/Accessories	4,801	2,700	-	2,500	2,500
Total Capital Outlay	9,032	4,200	-	4,000	4,000
Total Anti-Drug Sales Tax Fund	\$ 925,551	\$ 1,057,795	\$ 735,097	\$ 1,026,061	\$ 1,026,061
Total COMBAT Administration	\$ 925,551	\$ 1,057,795	\$ 735,097	\$ 1,026,061	\$ 1,026,061

**COMBAT Prevention
4402**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
Anti-Drug Sales Tax Fund					
Line Item Description					
6005 Community Crime Prevention	\$ 1,466,609	\$ 1,517,777	\$ 824,462	\$ 1,558,430	\$ 1,558,430
Total Contractual Services	1,466,609	1,517,777	824,462	1,558,430	1,558,430
Total Anti-Drug Sales Tax Fund	\$ 1,466,609	\$ 1,517,777	\$ 824,462	\$ 1,558,430	\$ 1,558,430
Total COMBAT Prevention	\$ 1,466,609	\$ 1,517,777	\$ 824,462	\$ 1,558,430	\$ 1,558,430

**COMBAT DARE
4403**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
Anti-Drug Sales Tax Fund					
Line Item Description					
6005 Community Crime Prevention	\$ 1,079,129	\$ 1,215,279	\$ 1,106,515	\$ 1,247,770	\$ 1,247,770
Total Contractual Services	1,079,129	1,215,279	1,106,515	1,247,770	1,247,770
Total Anti-Drug Sales Tax Fund	\$ 1,079,129	\$ 1,215,279	\$ 1,106,515	\$ 1,247,770	\$ 1,247,770
Total COMBAT DARE	\$ 1,079,129	\$ 1,215,279	\$ 1,106,515	\$ 1,247,770	\$ 1,247,770

**COMBAT Treatment
4404**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
Anti-Drug Sales Tax Fund					
Line Item Description					
6789 Outside Agency Funding	\$ 2,814,866	\$ 3,035,554	\$ 1,562,003	\$ 3,116,859	\$ 3,116,859
Total Contractual Services	2,814,866	3,035,554	1,562,003	3,116,859	3,116,859
Total Anti-Drug Sales Tax Fund	\$ 2,814,866	\$ 3,035,554	\$ 1,562,003	\$ 3,116,859	\$ 3,116,859
Total COMBAT Treatment	\$ 2,814,866	\$ 3,035,554	\$ 1,562,003	\$ 3,116,859	\$ 3,116,859

**COMBAT - Grant Match
4405**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
Anti-Drug Sales Tax Fund					
Line Item Description					
6798 Grant Match	\$ 904,112	\$ 1,092,799	\$ 555,682	\$ 1,122,069	\$ 1,122,069
Total Contractual Services	904,112	1,092,799	555,682	1,122,069	1,122,069
Total Anti-Drug Sales Tax Fund	\$ 904,112	\$ 1,092,799	\$ 555,682	\$ 1,122,069	\$ 1,122,069
Total COMBAT - Grant Match	\$ 904,112	\$ 1,092,799	\$ 555,682	\$ 1,122,069	\$ 1,122,069

**JC Drug Task Force
4151**

Line Item Description	Previous Year	Current Year		Budget Year	
	2016	2017	Exp. as of	2018	2018
	Actual	Adopted	12/31/2017	Request	Rec.
Anti-Drug Sales Tax Fund					
5010 Regular Salaries	\$ 246,403	\$ 292,756	\$ 184,971	\$ 292,854	\$ 292,854
5025 Part Time Salaries	15,054	14,997	11,824	15,054	15,054
5030 Over Time Salaries	2,115	10,000	6,102	10,000	10,000
5040 FICA Taxes	17,543	23,811	13,114	23,811	23,811
5050 Pension Contributions	41,834	50,046	45,876	43,096	43,096
5060 Insurance Benefits	22,678	30,849	19,691	35,322	35,322
5061 Insurance Fixed Cost and Dental	(1)	1,695	(11)	1,695	1,695
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	1,422	1,422	1,304	1,422	1,422
5090 Salary Adjustments	-	-	-	7,139	7,139
5110 Workmen's Compensation	4,550	4,550	4,171	4,550	4,550
5130 Vacation Payout	-	6,500	-	6,500	6,500
5140 Sick Leave Pay Out	-	7,100	-	7,100	7,100
5150 Long Term Disability	1,422	1,422	1,304	1,422	1,422
Total Salaries	353,020	445,148	288,344	449,965	449,965
6020 Legal Services	2,429	1,000	2,248	3,500	3,500
6110 Postage	224	100	118	100	100
6120 Car Allowance & Mileage	32	-	-	-	-
6140 Travel Expense	9,526	6,000	12,817	16,000	16,000
6160 Meeting Expense	1,513	150	168	200	200
6165 Coffee Service	799	800	1,199	900	900
6230 Printing	180	250	29	250	250
6360 Life Insurance	72	150	54	150	150
6370 Liability Insurance	2,283	7,715	7,563	8,000	8,000
6410 Gas	1,263	2,500	1,080	2,500	2,500
6420 Electricity	6,706	7,000	5,478	7,000	7,000
6430 Telephone Utility	28,543	22,000	13,594	20,715	20,715
6440 Water	243	300	179	300	300
6450 Sewer Service	416	400	345	450	450
6460 Refuse Collection	1,510	1,800	1,243	1,800	1,800
6530 Maint & Repair - Auto Equip	9,790	8,000	5,829	8,000	8,000
6540 Maint & Repair - Office Equip	1,509	2,800	1,532	3,500	3,500
6570 Maint & Repair - Miscellaneous	-	-	369	410	410
6620 Rent - Buildings	48,000	48,000	48,000	48,000	48,000
6630 Rent - Auto Equipment	61,511	49,113	42,569	61,000	61,000
6641 Copier Rental/Maintenance	2,222	3,000	1,750	3,000	3,000
6643 Mobile Phone/Pager Rental	21,843	23,000	16,442	27,000	27,000
6661 Software Purchases	12,331	5,500	673	5,000	5,000
6662 Software Maintenance	1,924	3,000	1,998	3,000	3,000

**JC Drug Task Force
4151**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
6670 Rent - Miscellaneous	86	-	-	-	-
6710 Dues & Memberships	150	150	150	150	150
6730 Janitor & Exterminating Svcs	-	-	-	-	-
6750 Education Benefits	9,641	7,500	10,010	11,000	11,000
6790 Other Contractual Services	939,860	1,197,897	599,781	1,217,608	1,217,608
6797 Alert II Charges	1,594	2,000	1,227	2,000	2,000
6798 Grant Match	-	60,000	-	60,000	60,000
6844 Narcotic Purchases	155,936	210,000	100,630	200,000	200,000
6845 Investigative Expense	5,653	5,000	3,879	5,000	5,000
6846 Informant Fee	17,409	16,000	12,677	16,000	16,000
Total Contractual Services	1,345,197	1,691,125	893,629	1,732,533	1,732,533
7010 Office Supplies	2,323	3,000	1,791	3,000	3,000
7041 Paper Supplies - Copier Paper	-	500	473	500	500
7110 Gasoline	31,863	35,000	24,448	34,000	34,000
7130 Building Cleaning Supplies	1,114	1,800	1,043	1,000	1,000
7165 Livestock Supplies/Services	-	-	-	-	-
7180 Laboratory Supplies	1,378	2,000	1,443	1,000	1,000
7190 Wearing Apparel	1,210	1,200	2,551	1,200	1,200
7230 Other Operating Supplies	1,818	1,200	1,013	1,200	1,200
7310 Auto & Truck Parts	859	600	248	600	600
7400 Signs, Badges & Markers	345	300	1,017	600	600
7410 License Plates & Registration	682	420	490	550	550
7510 Small Tools/Minor Equipment	10	500	-	300	300
7520 Small Arms & Ammunition	526	1,000	893	1,000	1,000
Total Supplies	42,128	47,520	35,411	44,950	44,950
8120 Automobiles	2,318	-	-	-	-
8170 Other Equipment	5,658	-	6,844	-	-
8171 Personal Computer/Accessories	6,269	-	1,881	-	-
Total Capital Outlay	14,245	-	8,725	-	-
Total Anti-Drug Sales Tax Fund	\$ 1,754,590	\$ 2,183,793	\$ 1,226,109	\$ 2,227,448	\$ 2,227,448
Total JC Drug Task Force	\$ 1,754,590	\$ 2,183,793	\$ 1,226,109	\$ 2,227,448	\$ 2,227,448

**KC Police Department
4153**

	Previous Year	Current Year		Budget Year	
	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Request	2018 Rec.
Anti-Drug Sales Tax Fund					
Line Item Description					
6790 Other Contractual Services	\$ 2,126,926	\$ 2,183,793	\$ 1,478,959	\$ 2,227,448	\$ 2,227,448
Total Contractual Services	2,126,926	2,183,793	1,478,959	2,227,448	2,227,448
Total Anti-Drug Sales Tax Fund	\$ 2,126,926	\$ 2,183,793	\$ 1,478,959	\$ 2,227,448	\$ 2,227,448
Total KC Police Department	\$ 2,126,926	\$ 2,183,793	\$ 1,478,959	\$ 2,227,448	\$ 2,227,448